



## **CONTENTS**

<b>1. INTRODUCTION .....</b>	<b>2</b>
1.1 TABLE: ALIGNMENT TO NATIONAL AND PROVINCIAL PRIORITIES .....	5
<b>2. VISION .....</b>	<b>6</b>
<b>3. MISSION .....</b>	<b>6</b>
<b>4. OFFICE OF THE MUNICIPAL MANAGER .....</b>	<b>7</b>
Strategic Leadership.....	7
Institutional Capacity Development and Management.....	7
Public Participation .....	7
Youth, Women, Children, Disabled and Gender issues and Special Programs .....	7
Stakeholder Management.....	7
Marketing and Communication .....	8
Internal Audit and Risk Management.....	8
Expenditure management.....	30
Revenue Management.....	30
Supply chain management.....	30
Budgeting, reporting and Compliance .....	30
<b>6. INFRASTRUCTURE, PLANNING AND DEVELOPMENT .....</b>	<b>38</b>
Infrastructure.....	38
Electricity .....	38
Housing – national and provincial competency .....	38
<b>7. SOCIAL DEVELOPMENT DEPARTMENT .....</b>	<b>58</b>
Public Facilities and Social Amenities .....	58
Protection Services.....	58
Disaster Management .....	58
Waste Management.....	58
<b>8. CORPORATE SERVICES DEPARTMENT .....</b>	<b>71</b>
Administration .....	71
Human Resources .....	71



Council support.....	71
Information Communication and Technology .....	71

<b>CONCLUSION .....</b>	<b>224</b>
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## 1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) for the Greater Kokstad Municipality has been prepared in terms of the Municipal Finance Management Act (MFMA), Act 56 of 2003. This act (MFMA) requires Municipalities to develop Service Delivery and Budget Implementation Plans (SDBIP) annually. Section 1 of the MFMA defines the SDBIP as follows:

*“a detailed plan approved by the Mayor of a Municipality in terms of Section 53(1)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:*

- a) Projections for each month of-*
- b) Revenue to be collected, by source, and*
- c) Operational and capital expenditure by vote;*
- d) Service delivery targets and performance indicators for each quarter.”*

The SDBIP is therefore, largely a one-year detailed operational/implementation plan, of functions which the municipality is responsible for implementing, which gives effect to the Integrated Development Plan, and the approved annual budget. It is a “Contract” between the administration, Council and the community, expressing the goals and objectives set by Council as quantifiable outputs/targets to be implemented by the administration over the following twelve months. The SDBIP therefore provides the basis for measuring performance in service delivery against year-end objectives set, annual key performance indicator outputs/targets and key performance indicator as well as quarterly targets set.

For the next financial year the following detailed operational plan will guide the budget approval and SDBIP formulation: it is estimated that the following budget allocation will be available:

Operating Budget	:	R 247, 616, 923
Own Revenue control to Capital :	:	<u>(R 41,000,300)</u>
Operating Income	:	R 206, 616, 623
Capital	:	<u>R 117, 242, 300.</u>
<b>TOTAL BUDGET</b>	:	<b><u>R 323, 858, 923.</u></b>

GKM has set itself the target of implementing 29 programmes for 2010/2011 which are aligned to the IDP Review Priorities. The programs have been identified as the following:

### Office of the Municipal Manager

1. Strategic Planning and IDP review;
2. Performance Management;
3. Special Programmes (youth, women, children, disabled, special projects)
4. Public Participation, Communication and Corporate Image
5. Internal Audit and Risk Management;
6. Local Economic Development
7. Legal Services
8. Planning and Development

### Financial Management Services

9. Expenditure Management;
10. Revenue Management;
11. Customer Service;



12. Supply Chain management;
13. Budgeting, reporting and compliance;
14. Financial IT Systems Management
15. Asset Management

#### **Infrastructure, Planning and Development**

16. Infrastructure;
17. Electricity;
18. Housing;
19. Compliance (building controls and enforcement of by-laws)

#### **Social Development**

20. Public Facilities, amenities and parks
21. Protection Services
22. Compliance (enforcement of by-laws);
23. Fire and Disaster Management;
24. Waste Management
25. Indigent Support Program

#### **Corporate Services**

26. Land Administration (Immovable Property)/Estates
27. Information Communication and Technology;
28. HRM
29. Administration

In addition to the 29 programs, the municipality, in consultation with various local stakeholders has developed the Municipal Turnaround Strategy (MTAS) for the period April 2010 to March 2011. The adoption of the MTAS is the end result of a lengthy consultative process which included amongst others, the detailed analysis of service delivery challenges per municipality. Local Government Summit in Birchwood Kempton Park and a cabinet resolution of December 02, 2009. The MTAS is an urgent short-term intervention which seeks to address violent service delivery protests through:

1. Building a clean, responsive and accountable local government
2. Improving the functionality, performance and professionalism in municipalities
3. Improving alignment to National and Provincial policies and priorities and
4. Strengthening partnerships between Local Government , communities and civil society

Therefore, in addition to the 29 programs, MTAS will become program No. 30 and this shall be reported on, on a monthly basis up to the end of March 2011.

For ease of reference, the Municipal KPA's are listed as follows

1. **KPA 1.** : Basic Services Delivery and Infrastructure
2. **KPA 2.** : Local Economic Development and Poverty Alleviation
3. **KPA 3.** : Municipal Transformation & Institutional Development
4. **KPA 4.** : Good Governance and Community participation
5. **KPA 5.** : Financial Viability and Financial Management



6. **KPA 6.** : Spatial and Environmental Planning



**1.1 TABLE: ALIGNMENT TO NATIONAL AND PROVINCIAL PRIORITIES**

<b>NATIONAL KPA</b>	<b>PROVINCIAL PRIORITIES</b>	<b>SDBIP PROGRAM</b>
1. Municipal Transformation and Institutional Development	4. Developing Human Capability 5. Good Governance and Community participation	Program 1,2,6,7,13,25,28
2. Local Economic Development	3. Sustainable economic Development and Job creation 6. Fighting poverty and protecting vulnerable groups in the society	Program 3,6
3. Basic service delivery and infrastructure investment	2. Integrating investment in community infrastructure	Program 3,6,8,7,12,15,16,17,18,19,20,21,22,23,24,26,27,28
4. Financial viability and financial management	1. Strengthening Governance and Service Delivery	Program 5,9,10,12,13,14
5. Good governance and community participation	1. Strengthening Governance and service Delivery 5. Developing a comprehensive response to HIV/AIDS	Program 3,4,5,6,14,18,20,21,24,27,28



## 2. VISION

*By 2020 Greater Kokstad Municipality aims:*

*“To be the most effective in providing sustainable development services  
to all our communities”*

**Reconstruction  
by 2010**

**Building Confidence to  
community and investors  
by 2015**

**Sustainable development  
services to all our  
communities by 2020**

## 3. MISSION

*Working together to render a community driven, economically viable and sustainable services*



#### **4. OFFICE OF THE MUNICIPAL MANAGER**

##### **STRATEGIC OBJECTIVES**

###### **Strategic Leadership**

1. Provide strategic leadership to all operational activities of the municipalities;
2. Provide the link between the political leadership and administrative activities of the municipality;
3. Provide strategic leadership and guidance in the development and implementation of the IDP, Budget and SDBIP;
4. Identify and develop new business initiatives for the municipality;
5. Ensure alignment of municipal activities to National and Provincial Priorities; and
6. Ensure that Council policies, resolutions and relevant pieces of legislation are implemented and/or complied with.

###### **Institutional Capacity Development and Management**

1. Enhance institutional delivery capacity by researching, analyzing and implementing best practices;
2. Design, develop and implement systems and processes to improve the municipal operational efficiency
3. Define and implement effective management systems;
4. Ensuring optimum utilizations of resources and value for money;
5. Manage and develop human capital talent and ensure that the municipality has effective and consistent people management policies; and
6. Provide adequate physical, financial and other resources for the achievement of the municipal strategic goals.

###### **Public Participation**

1. Develop and promote community participation in government activities;
2. Consult stakeholders and solicit input on the development of the IDP and the Municipal Budget;
3. Lead, manage and coordinate the performance of the Community Development Workers (CDW's), Ward Support Clerks and Ward Committees;
4. Initiate, develop and coordinate programmes and interventions for ensuring maximum public participation in municipal programs;

###### **Youth, Women, Children, Disabled and Gender issues and Special Programs**

1. Manage and coordinate activities related to the youth, children, disabled and women;
2. Coordinate events associated with youth, children, disabled, women and gender programs
3. Identify, support and coordinate Sporting activities within the municipality;

###### **Stakeholder Management**

1. Develop and maintain good relations with key stakeholders, relevant National and Provincial Government Departments and Civil Society Organisations;
2. Manage relationships both internally and externally;
3. Enable and leverage networking ability across public and private entities to facilitate collaboration;



### **Marketing and Communication**

1. Maintain and enhance a positive image of the municipality;
2. Develop and implement municipal communication strategy in line with key functions of the municipality;
3. Develop and maintain strong relations between the municipality and the media
4. Arrange media conferences and media release for the municipality
5. Provide advice on communication matters and draft speeches for the Mayor, Deputy Mayor and the Municipal Manager;
6. Represent the municipality in all communication forums;
7. Manage and oversee the implementation of the municipal outreach programs

### **Internal Audit and Risk Management**

1. Identify all risks, develop and implement risk management strategies for the municipality;
2. Assess the effectiveness and efficiency of the control environment within the municipality and weaknesses have been identified, develop procedures to reduce such risks;
3. Ensure that the municipality has an effective annual internal audit plan;
4. Ensure that the audit committee is functional and provide sufficient oversight role to the audit committee;
5. Provide leadership in the establishment of a culture that emphasizes internal control systems as an important priority within the municipal operations.

### **Local Economic Development**

1. Simulate and manage the Local Economic Development in the Municipality
2. Identify new economic opportunities, resources, strengths, and limitations within the local municipal context;
3. Identify, support and coordinate LED activities within the municipality;
4. Perform technical, financial and entrepreneurial training of the SMME's
5. Source funding for the LED projects from relevant institutions and donors

### **Planning and Development**

1. Facilitate and manage the appropriate sustainable and integrated spatial planning and development within the municipal area of jurisdiction;
2. Oversee and direct the implementation of the Municipal Spatial Planning Program;
3. Manage the development and maintenance of the Land Use Management function (LUMS);
4. Manage the development and maintenance of the Geographic information Systems (GIS);
5. Formulate the Municipal Spatial Development Framework





### PROGRAMME ONE: STRATEGIC PLANNING

Dept	Ward	National KPA	Municipal KPA	Dept Programme	Project Description	KPI: Output	Baseline as at 01 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
MM	All	Institutional Development & Transformation	Municipal Transformation & Institutional Development	Strategic Planning	1.1 2011 – 2016 IDP development	Credible IDP Adopted	Adopted 2010/11 IDP	Adopted IDP Document by 30 June 2011	R250,000	Nil	Internal	IDP Process Plan Adopted	Public Participation Completed	IDP Draft submitted for assessment	IDP Adopted
MM	All	Institutional Development & Transformation	Municipal Transformation & Institutional Development	Strategic Planning	1.2 Roll out of institutional performance management system	PMS aligned to IDP, developed and implemented.	Adopted OPMS Policy and Scorecards	An Institutional structure aligned to the IDP developed and operationalized	R100,000	Nil	Internal	Performance plans for Sec 57 Managers for 2010/11 drafted and signed within specified timeframe as per MFMA after approval of the budget	Draft report on completed 2009/10 financial year's performance result to the Performance Audit Committee	Draft report on mid 2010/11 financial year's performance assessment results per departmental head to the Performance Audit Committee	Draft report on mid 2010/11 financial year's performance assessment results per departmental head to the Performance Audit Committee
												R 25 000	R 25 000	R 25 000	R 25 000



### PROGRAMME ONE: STRATEGIC PLANNING

Dept	Ward	National KPA	Municipal KPA	Dept Programme	Project Description	KPI: Output	Baseline as at 01 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget : Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
MM	All	Institutional Development & Transformation	Municipal Transformation & Institutional Development	Strategic Planning	<b>1.3 Quality of life survey</b>	Comprehensive understanding of the living conditions of the residents needs, problems, priorities, and essentially, how the municipality can improve services provision.	Statistics South Africa, Census 2001, Community Survey 2007	Comprehensive understanding of the living conditions of the residents needs, problems, priorities, and essentially, how the municipality can improve services provision.	R500,000	Nil	Internal	Terms of Reference Prepared and Supply Chain processed concluded	Service Provider Appointed	Develop survey questionnaire and Appointment of fieldworkers	Final Report submitted to Council
MM	All	Institutional Development & Transformation	Municipal Transformation & Institutional Development	Strategic Planning	<b>1.4 Strategic Planning Sessions</b>	Credible Reviewed IDP, Budget and SDBIP adopted	Approved budget and SDBIP 2010/11 completed	Adopted IDP, Budget & SDBIP for the 2010/11 Financial year	R300,000	Nil	Internal	Establishment of the revised baseline/backlog services	<b>Strategic planning workshop</b>	Mid-term performance review 25/01/11 Snr Mngt Cllr Strat Plan March 2011	Management Strategic Planning Workshop
												R 60 000	R 40 000	R 100 000	R 100 000



## PROGRAMME TWO: PERFORMANCE MANAGEMENT

Dept	Ward	National KPA	Municipal KPA	Dept Programme	Project Description	KPI: Output	Baseline as at 01 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
MM	All	Institutional Development & Transformation	Municipal Transformation and Institutional Development	Performance Management	<b>2.1 Performance management review and policy</b>	Organisational balanced score card and quarterly reports and annual report	Municipality does have a balanced scorecard	Organisational scorecards and quarterly reports to KZN CoGTA	R 100,000	Nil	Internal	First quarterly report to CoGTA  Submission of performance report to AG (31/08/10)	First quarterly report to CoGTA  Adoption of 2009/10 annual report by Council	First quarterly report to CoGTA  Consideration of the 2009/10 annual report by oversight committee	Fourth quarterly report to CoGTA  Organisational scorecard 2011/12 adopted by council  Final printing of the Annual Report
MM	All	Institutional Development & Transformation	Municipal Transformation and Institutional Development	Performance Management	<b>2.2 Audit of PMS</b>	Audit Report on PMS	Audit report on PMS submitted quarterly	Quarterly reports to Audit Committee and Council on PMS	R 100,000	Nil	Internal	Appointment of a PMS specialist to audit committee	Quarterly PMS reports to the AC	Audit of PMS report presented	Amendments/ improvements to PMS



### PROGRAMME THREE: SPECIAL PROGRAMMES

Dept	Ward	National KPA	Municipal KPA	Depart Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding/Vote No.	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec-2010	31-Mar-2011	30-Jun-2011
MM	All	Local Economic Development	KPA 2	Special Programmes	<b>3.1. 2010/11 salga games</b>	GKM participating in SALGA games	SALGA games have been held on annual basis for the past 10 years	Successful holding of Elimination and final games in all participating sporting codes	204 100	nil	Internal/ 260430	Co-ordination of sporting codes at local level  Booking of accommodation for 26 people	Procurement of material Selection of participants Procurement of sporting material Logistics for the provincial games Interprovincial games	Elimination games 2011/12	Elimination games 2011/12
												100 200	103 900	Nil	Nil
MM	All	Local Economic Development	KPA 2&4	Special programmes	<b>3.2. mayoral games 2011/12</b>	Successful hosting of Mayoral tournament on 6 sporting codes and indigenous games	Mayoral Games are held annually	Successful hosting of Mayoral tournament on 6 sporting codes and indigenous games	130 000	nil	Internal/ 260430	Co-ordination of mini tournaments	Co-ordination of mini tournaments	Successful hosting of mayoral tournament	None
												5 000	5 000	120 000	Nil



### PROGRAMME THREE: SPECIAL PROGRAMMES

Dep t	Ward	Nationa l KPA	Municipal KPA	Depart Programme	Project Descriptio n	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement / Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding/Vot e No.	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec- 2010	31-Mar- 2011	30-Jun- 2011
MM		Local Economi c Develop ment	KPA 2 & 4	Special programmes	3.3. support of sport & recreation al activities	Supporte d sporting codes in GKM	Currently there's no support given to sporting codes	Equitable and transparent support of sporting codes	200 900	Nil	Internal/ 260430	Advert sent to local media	selection of sport codes to be awarded	Awardin g of sport codes	Nil
												900	Nil	200 000	Nil
MM					3.4. support of elderly programm e	Support of elderly program me (life skills, national elderly day & elderly games)	The GKM has recently launched the elderly Forum that will be champio ning all issues related to the elderly people	Successful hosting of national elderly day, elderly games and workshop on life skill	50 000	Nil	Internal / 260430	Co-ordination of meetings in preparation of elderly sport day.	Successful hosting of national elderly day and elderly sport day	Conducti ng of trainings and worksho ps on Life skills develop ment	None
												Nil	45 000	5 000	Nil
MM					3.5. support of disabled programm es	Support of he disabled program me (life skills, national disabled day & disabled sport day)	The GKM has recently launched the disabled Forum that will be champio ning all issues related to people with dissabiliti es	Successful hosting of national disabled day, disabled games and workshop on life skill	50 000	nil	Internal / 260430	Co-ordination of meetings in preparation for disabled sport day	Successful hosting of disabled sport day and internation al al disabled day	Conducti on of trainings and worksho ps on life skills program me	None
												Nil	45 000	5 000	nil



### PROGRAMME THREE: SPECIAL PROGRAMMES

Dep t	Ward	Nationa l KPA	Municipal KPA	Depart Programme	Project Descriptio n	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement / Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding/Vot e No.	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec- 2010	31-Mar- 2011	30-Jun- 2011
MM	All	Local Economi c Develop ment			3.7. support of women programm es	Establish ment of the Widowed Women's Forum	Currently there is no support for widowed women	Successful hosting of the National Women's Day, the launch of the Widowed Women's Forum and support of the Women's Forum	R 50 000	NIL	Internal/ 260430	Successful hosting of National women's day	Conduction of trainings and workshops on life skills programme for the Widowed Women's Forum	None	None
						Support of the Widowed Forum						40 000	10 000	Nil	Nil
MM	All	Local Economi c Develop ment	KPA 2&4	Special programmes	3.8. support of youth & disabled co- operatives	Support of co- operative s that are owned by Youth & disabled people	This the second year that the municipal ity is providing this support	Successful support to one cooperative owned by Disabled and one cooperative supported by Youth	R 200 000	NIL	Internal/ 260430	Consultative process to identify needy cooperatives	Selection of qualifying co- operatives	Awardin g of selected co- operativ es	Monitori ng and evaluati on
												900	Nil	199 100	Nil



### PROGRAMME THREE: SPECIAL PROGRAMMES

Dep t	Ward	Nationa l KPA	Municipal KPA	Depart Programme	Project Descriptio n	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement / Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding/Vot e No.	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec- 2010	31-Mar- 2011	30-Jun- 2011
MM	All	Local Economi c Develop ment	KPA 2&4	Special programmes	<b>3.9 support of education al programm es</b>	Successf ul Holding of back to school cam paigns in the Greater Kokstad Municipal Area  Successf ul hosting of the career exhibition	This program is held annually	Successful hosting of the back to School campaign	175,000	nil	Internal/ 260430	Assist Dept of Education in coordinating the winter schools	Co- ordination of meetings in preparation for Back to school campaign  Tours on practical works	Success ful hosting of back to school campaign  Hosting of the career exhibitio n	Co- ordinati on of meeting s in preparat ion of career exhibitio n
												10 000	Nil	60 000	Nil
MM	All	Local Economi c Develop ment		Special Programmes	<b>3.10 national youth day celebratio n</b>	Successf ul hosting of the National Youth Day	This is an annual event	Successful hosting of the National Youth Day	<b>R 200 000</b>	Nil	Internal/ 260430	None	Co- ordination of meetings in preparation for youth day celebration	Logistics for youth day celebrati on Procure ment stage of material	Hosting of Youth day celebrat ion
												Nil	Nil	150 000	50 000



### PROGRAMME THREE: SPECIAL PROGRAMMES

Dept	Ward	National KPA	Municipal KPA	Depart Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding/Vote No.	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec-2010	31-Mar-2011	30-Jun-2011
MM	All	Local Economic Development	KPA 2&4	Special Programme	<b>3.11 Heritage day</b>	Successful hosting of the heritage day in September 2010	This annual event	Successful hosting of the heritage day in September 2010	R 120 000	nil	Internal/  260430	Co-ordination of meetings in preparations for heritage day  Heritage day celebration in September 2010 (MAZIBUYE EMASISWENI)	None	None	None
												120 000	Nil	Nil	Nil
MM	All	Local Economic Development	KPA 2&4	Basic service delivery	<b>3.12 support of cultural programmes</b>	Successful hosting of Arts & Culture programmes, that is Indlamu, Music & Drama, isicathamiya, etc.  Hosting of Arts & culture workshops	The cultural events are held annually	Successful hosting of Arts & Culture programmes, that is Indlamu, Music & Drama, isicathamiya, etc.  Hosting of Arts & culture workshops	R 60 000	NIL	Internal/ 260430	Co-ordination of mini tournaments in wards	Co-ordination of mini tournament at District Level	Hosting of local cultural competition and Arts & Culture workshops at Provincial level	None
												5 000	5 000	55 000	Nil





### PROGRAMME THREE: SPECIAL PROGRAMMES

Dep t	War d	National KPA	Municipal KPA	Depart Programme	Project Descriptio n	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding/Vot e No.	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec- 2010	31-Mar- 2011	30-Jun- 2011
MM	All	Local Economi c Develop ment	KPA 2&4	Special Programme	<b>3.13</b> <b>Xmas with elders, orphaned and vulnerable children</b>	Giving a decent Xmas to all poorly disadvan taged.	This is the second time this event will be taking place	Successful hosting of the Christmas lunch with vulnerable groups	<b>R 250 000</b>	Nil	Internal/ 260430	Co-ordination of meetings with relevant stakeholders	Successful Hosting of Xmas Day Celebration s	None	None
												Nil	250 000	Nil	Nil
MM	All	Local Economi c Develop ment	KPA 2&4	Special Programme	<b>3.14</b> <b>local youth empower ment and developme nt programm e</b>	To empower youth with skills between ages 18- 40 years old.	This the first time this event takes place	Successful hosting of two youth empowerment and capacity building workshops	<b>R 500 000</b>	nil	Internal/ 260430	Capacity building workshops & development of youth strategy document	Identificatio n of youth to be assisted in this programme	First group to be placed in a tertiary institutio n	Second group to be placed in a tertiary institutio n
												R20 000	Nil	240 000	240 000
MM	All	Local Economi c Develop ment	KPA 2& 4	Special Programme	<b>3.15</b> <b>youth indaba</b>  <b>link with career exhibition</b>	Sharing informati on sessions	This the first time this event takes place		200 000	nil	Internal/ 260430	Co-ordination of meetings with youth structures and other relevant structures	Co- ordination of meetings with youth structures and other relevant structures	Hosting of youth Indaba	None
												Nil	Nil	200 000	Nil



## PROGRAMME FOUR: COMMUNICATION AND CORPORATE IMAGE

Dept	Ward	National KPA	Municipal KPA	Depart Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter:		
												30-Sep-2010	31-Dec-2010	31-Mar-2011
MM	All	Good Governance and Community Participation	KPA 3&4	Communication and Corporate Image	<b>4.1 communication &amp; marketing strategy</b>	Adopted Communication/ Marketing Strategy , Implementation of the Communication Strategy and plan	The Municipality has an adopted Communication Strategy which requires review	Adopted Communication/ Marketing Strategy  Successful implementation of the communication strategy	40 000.00	nil	Internal	Review of the Communication/ Marketing Strategy	Implementation of the Communication/ Marketing Strategy	Implementation of the Communication/ Marketing Strategy
MM	All	Good Governance and Community Participation	KPA 3&4	Communication and Corporate Image	<b>4.2 municipal newsletter</b>	Timeous production of 4 newsletters per annum on quarterly basis.	The Municipality has been publishing 4 quarterly newsletters for the past three years	Timeous production of quarterly newsletters	300 000.00	nil	Internal	Quarterly Issue release	Quarterly Issue release	Quarterly Issue release
												75 000	75 000	75 000
MM		Good Governance and Community Participation	KPA 3&4	Communication and Corporate Image	<b>4.3 municipal website</b>	Successful hosting of the municipal website and regular update of the website	The municipality has a website hosted by Adapt IT and updated regularly	Successful hosting of the municipal website and regular update of the website	R120 000.00	Nil	Internal	Reviewal of the Municipal website design and Maintainance and updating of the website	Ongoing Maintainance and updating of the website	Ongoing Maintainance and updating of the website



## PROGRAMME FOUR: COMMUNICATION AND CORPORATE IMAGE

Dept	Ward	National KPA	Municipal KPA	Depart Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec-2010	31-Mar-2011	30-Jun-2011
MM	All	Good Governance and Community Participation	KPA 4	Communication and Corporate Image	<b>4.5 corporate (branding) image</b>	Development of the municipal branding protocol and implementation thereof	Currently, the municipality does not have the Branding protocol document	Adopted branding document  Implementation of the branding protocol	R400 000.00	Nil	Internal	Implementation of the Branding protocol strategy	Corporate material and municipal assets in municipal corporate identity	Corporate material and municipal assets in municipal corporate identity	Corporate material and municipal assets in municipal corporate identity
MM	All	Good Governance and Community Participation	KPA 4	Communication and Corporate Image	<b>4.6 media liaison</b>	Quarterly media briefings, and issuing of monthly media statements.	The municipality has been unable to hold regular media briefings due to capacity challenges	4 quarterly media briefing and 12 media statements	R40 000.00	Nil	Internal	Media Monitoring subscription  One media briefing and three media statements	One Media briefing and three media statements	One Media briefing and three media statements	One Media briefing and three media statements



## PROGRAMME FOUR: COMMUNICATION AND CORPORATE IMAGE

Dep t	W ar d	National KPA	Municipal KPA	Depart Programm e	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Sour ce of Fun ding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep- 2010	31-Dec- 2010	31-Mar-2011	30-Jun- 2011
MM	All	Good Governanc e and Community Participatio n	KPA 4	Communic ation and Corporate Image	<b>4.7 Local Communicat ors Forum</b>	Monthly meeting of the Local Communicators forum,  Monthly meetings of the District Communicators' Forum and  Attendance at Provincial IGR meetings  Workshop on IGR for IGR members	The municipality leads the Local Communicators' forum and participates in the District Communicators' forum and the Provincial IGR	Monthly meeting of the Local Communicators forum,  Monthly meetings of the District Communicators Forum and  Attendance at Provincial IGR meetings  Workshop on IGR for IGR members	R20 000.00	Nil	Internal	Three Local Communicators' Forum meetings	Workshop on IGR for the Forum members  Three Local Communicators' Forum meetings	Three Local Communicators' Forum meetings	Three Local Communicators' Forum meetings
MM	All	Good governanc e and Public Participatio n	KPA 4	Community participatio n	<b>4.8 community based planning</b>	Workshop the community on their roles and responsibilities when it comes to ward based planning	The Municipality has conducted the Community Based Planning	Community Based Planning report	R50 000	nil	internal	Project planning	Implementation Workshops	Nil	Nil
												Appointment of service provider			



## PROGRAMME FOUR: COMMUNITY PARTICIPATION

De pt	War d	National KPA	Munici pal KPA	Depart Programm e	Project Descriptio n	KPI: Output	Baseline as at 1 July 2009	Definition/ Measuremen t/ Performance Target	Operating Budget: Planned & Actual	Capita l Budge t: Planne d & actual	Sourc e of Fundi ng	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep- 2010	31-Dec- 2010	31-Mar-2011	30-Jun-2011
MM	ALL	Good governanc e and Public Participati on	KPA 4	Community participatio n	<b>4.9 capacity building for ward committees</b>	Workshop wards committees on service delivery matters and local governmen t procedures and processes.	The Municipalit y has functional ward committee and are trained annually	Training report	R90 000	nil	MSIG	Planning stage	Planning stage  Appointme nt of service provider	Implementati on  Training	Reporting  Submission of report
MM	All	Good Governan ce and Public Participati on	KPA 4	Community Participatio n	<b>4.10 compensa tion – sit in allowance for ward committees</b>	Payments on seated ward committees per quarter.	Ward committee meetings held quarterly	Four ward committee meetings per ward	R50 000	nil	Interna l	Ward Committ ee meeting	Ward Committee meeting	Ward Committee meeting	Ward Committee meeting  30-Jun-10
MM	All	Good Governan ce and Public Participati on	KPA 4	Community Participatio n	<b>4.11 ward liaison</b>	Getting information needs from the people	The municipal conducts an annual outreach program to gather information needs from the community	Needs assessment report	R10 000	nil	Interna l	Project planning  Project plan	Project Implement ation  Consultatio n done	Close out report  Report Submitted	Implementati on , monitoring and evaluation
												Nil	R 5000	R 5 000	Nil



## PROGRAMME FOUR: COMMUNITY PARTICIPATION

Dep t	W ar d	National KPA	Municipal KPA	Depart Programm e	Project Descriptio n	KPI: Output	Baseline as at 1 July 2009	Definition/ Measurement/ Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-09	31-Dec-2010	31-Mar-2010	30-Jun-2010
MM	All	Good Governanc e and Public Participatio n	KPA 4	Community Participatio n	<b>4.12 Imbizo</b>	Mayoral Imbizo	The Municipa lity holds the Mayoral Imbizo on an annual basis	Successful holding of the Mayoral Imbizo	<b>R300 0000</b>	nil	internal	None	Project planning and submission of concept document to Council	Project Planning  Project plan	Implement ation  Mayoral Imbizo
												Nil	R 10 000	R 20 000	R 270 000
MM	All	Good Governanc e and Public Participatio n	KPA 4	Community Participatio n	<b>4.12 Public Participati on Strategy</b>	Adopted Public Participatio n strategy	The Municipa lity does not have a Public Participatio n strategy	Adopted Public Participation Strategy and successful implementation of the Public Participation Strategy	<b>R70 000</b>	nil	Internal	Development of the ToR and Appointment of the service provider	Project Implementati on  Approval process of the document	Implement ation of the Strategy	Implemen tation of the Strategy
												R5000	nil	R65 000	nil
MM	All	Good Governanc e and Public Participatio n	KPA 4	Community Participatio n	<b>4.13 Special Projects</b>	Successful participatio n in National programs like ID Campaign and Birth registratio ns	The municipa lity is required from time to time to participate in National Communit y Participat ion program s	Successful participation in National community participation programs	<b>R70 000</b>	Nil	Internal	Project Implementati on	Project Implementati on	Project Implement ation	Project Implemen tation
												R20 000	R20 000	R15 000	R 15 00



## PROGRAMME FIVE: INTERNAL AUDIT AND RISK MANAGEMENT

Dept	Ward	National KPA	Municipal KPA	Dept Programme	Project Description	KPI: Output	Baseline as at 01 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned		
												30-Sep-10	31-Dec-10	31-Mar-11
MM	All	Institutional Development & Transformation	KPA 3	Internal Audit & Risk Management	<b>5.1 Risk management</b>	Annual Risk Assessment and implementation of Annual Risk Assessment	The Municipality conducts risk assessment annually	Risk Assessment and Adopted Internal Audit Plan	R100,000	Nil	Internal	Risk Assessment completed and Plan adopted by Council	Monthly report on the implementation of the Risk Assessment Recommendations	Monthly report on the implementation of the Risk Assessment Recommendations
MM	All	Institutional Development & Transformation	KPA 3	Internal Audit & Risk Management	<b>5.2 Audit Committee</b>	Quarterly Audit Committee meetings	Audit Committee meets quarterly	Four quarterly meetings	R200,000	Nil	Internal	First quarterly meeting (Risk Assessment, Performance assessment, internal audit and approval of AFS for audit)	First quarterly meeting (Risk Assessment, Performance assessment, internal audit)	First quarterly meeting (Risk Assessment, Performance assessment, internal audit)
MM	All	Institutional Development & Transformation	KPA 3	Internal Audit & Risk Management	<b>5.3 Internal Audit</b>	Implementation of Internal Audit plan	The municipality has a functioning outsourced internal audit	Adoption of the annual audit plan by Audit Committee and Council  Implementation of the annual internal audit plan	R600,000	Nil	Internal	Quarterly report to the Audit Committee on the Internal Audit Plan implementation	Quarterly report to the Audit Committee on the Internal Audit Plan implementation	Quarterly report to the Audit Committee on the Internal Audit Plan implementation



## PROGRAMME SIX: LOCAL ECONOMIC DEVELOPMENT

Dept	Ward	National KPA	Municipal KPA	Depart Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
MM MM	6	Local Economic Development	KPA 2	Local Economic Development	<b>6.1 Pakkies Baking Project</b>	Functional baking project established.	The municipality has already implemented a baking project at Bhongweni	Establishment of the baking project at Pakkies	R550 000	nil	Internal	Verification of the cooperative in terms of registration	Basic business skills Training and procurement processes begin	Installation of a baking unit and equipment	Project commences and handover is done.
												nil	R35 000	R500 000	R15 000
MM	All	Local Economic Development	KPA 2	Local Economic Development	<b>6.2 Kokstad led SPV(keda) establishment</b>	Established functional KEDA	A council resolution is in place for the establishment of the SPV;	Adopted Feasibility Study by Council  Establishment of the LED SPV	R500 000	nil	Internal	Feasibility study completed and IDC pre-establishment application submitted	Public inputs National Treasury, Local and Provincial and MEC for KZN-COGTA comments received.	Application to IDC for operational and establishment submitted and council resolution for SPV establishment obtained	All preparatory work for the establishment of the SPV completed and ready to make strategic appointments
MM	All	Local Economic Development	KPA 2	Local Economic Development	<b>6.3 Tourism Activities</b>	Promotion of tourism activities	Community Tourism Organization has been Established	4 Tourism workshops conducted and the functioning Community Tourism Organization	R200 000	nil	Internal	Tourism awareness workshops conducted.	Fishing competition conducted and marketing of the event.	Tourism business skills training conducted.	First draft of tourism strategy issued





## PROGRAMME SIX: LOCAL ECONOMIC DEVELOPMENT

Dept	Ward	National KPA	Municipal KPA	Depart Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
MM	ALL	Local Economic Development	KPA 2	Local Economic Development	<b>6.4 SMME Support</b>	Increased number of cooperatives and SMME's that trade within Kokstad.	The municipal has annual program to support emerging entrepreneurs	Support (technical and business skills) given to at least 150 SMME;s during the year	R200,000	Nil	Internal	Conducting of needs analysis for the SMME support	Training of the first groups	Training of the first groups	Monitoring and evaluation
MM	All	Local Economic Development	KPA 2	Local Economic Development	<b>6.5 Poverty Alleviation Programme Project</b>	Community gardens in all wards	The municipality supports communal gardens with seedlings and ploughing	10 community gardens supporting more than 80 families	R450 000	nil	Internal	Procurement processes begin for different cultivars	Ploughing and planting begin in the gardens	Ploughing and planting continues	After care service by the Department of Agriculture
MM	All	Local Economic Development	KPA 2	Local Economic Development	<b>6.6 Flea Market for Traditional Attire</b>	Successful holding of a flea market for the production and promotion of traditional attire	The municipality holds an annual flea market for producers of traditional attire	Successful holding of a flea market for the production and promotion of traditional attire	R50 000	nil	Internal	Preparatory meetings with the participants and marketing of the event	Preparatory processes finalised and the logistics finalised and the event is conducted	done	done



## PROGRAMME SIX: LOCAL ECONOMIC DEVELOPMENT

Dep t	W ar d	National KPA	Municipal KPA	Depart Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measuremen t/ Performance Target	Operatin g Budget: Planned & Actual	Capita l Budge t: Plann ed & actual	Sourc e of Fundi ng	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
MM	All	Sustainable Economic Growth, Development and LED	Social and Economic Developme nt Strategic	Local Economic Development	<b>6.6 Farming Machine and Equipment</b>	All community gardens ploughed on time		A tractor and equipment to be purchased so as to work all community gardens	R350 000	nil	Interna l	Feasibility study for the best tractor and equipment to be purchased	Procureme nt processes commence	Purchase of the Tractor.	Tractor starts to operate in all community Gardens



## PROGRAMME SEVEN: LEGAL SERVICES

Dept	Ward	National KPA	Municipal KPA	Dept Programme	Project Description	KPI: Output	Baseline as at 01 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
MM	All	Institutional Development & Transformation	KPA 3	Legal Services	7.1 <b>Gazetting of municipal by-laws and other statutory documents</b>	Gazetting of all by-laws and legal documents	The Municipality is required by law to gazette various legal documents and by-laws per annum	Gazetting of legal documents within 60 days from approval thereof by Council	R100 000	Nil	Internal	Gazetting of legal documents within 60 days from approval thereof by Council	Gazetting of legal documents within 60 days from approval thereof by Council	Gazetting of legal documents within 60 days from approval thereof by Council	Gazetting of legal documents within 60 days from approval thereof by Council
MM	All	Institutional Development & Transformation  Good Governance and Public Participation  Basic Service Deliver	KPA 1,3 & 4	Legal Services	7.2 <b>provision of legal services</b>	Provision of timeous legal services, defence/opinion as and when required.	The municipality requires legal opinion from time to time. In addition the municipality need to defend itself in case of litigation brought against it	Provision of timeous legal services, defence/opinion as and when required.	R400 000	Nil	Internal	Procurement of Legal Services as and when required	Procurement of Legal Services as and when required	Procurement of Legal Services as and when required	Procurement of Legal Services as and when required
												R100 000	R100 000	R100 000	R100 000



## PROGRAMME EIGHT: PLANNING SERVICES

Dept	Ward	National KPA	Municipal KPA	Dept Programme	Project Description	KPI: Output	Baseline as at 01 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
MM	All	Institutional Development & Transformation	KPA 3 & 6	Planning & Development	<b>8.1 Roll out of PDA</b>	Efficient and effective development application approval system	A new Provincial Development Act (PDA) has been promulgated transferring planning functions to the municipality	A timely approval of development applications in compliance with the PDA	R100,000	Nil	Internal	Relevant Committees and personnel trained.  Conduct Public Awareness	Relevant By-laws and policies adopted	Land Use Management System converted to a Scheme	New Scheme adopted.
MM	All	Institutional Development & Transformation	KPA 3 & 6	Planning & Development	<b>8.2 Review of Spatial Development Framework</b>	Adopted Spatial Development Framework (SDF)	The municipality has a 2009/10 adopted SDF	Review an adoption of SDF	R80,000	Nil	Internal	Terms of Reference Prepared and Appointment of Services Provider	Reviewing of SDF	Finalization and Submission of SDF to Dept of CoGTA	Adoption of SDF by Council
MM	All	Institutional Development & Transformation	KPA 3 & 6	Planning & Development	<b>8.3 Annual Update of GIS System</b>	Credible spatial data	The municipality has a GIS System Unit in place	Capturing all data in accordance to Spatial Data Infrastructure Act, Act No. 53 of 2003	R100,000	Nil	Internal	Terms of Reference Prepared and Supply Chain processed concluded	Service Provider Appointed	GIS Update by a service provider completed	Internal Regular GIS update



## PROGRAMME EIGHT: PLANNING SERVICES

Dept	Ward	National KPA	Municipal KPA	Dept Programme	Project Description	KPI: Output	Baseline as at 01 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
MM	ALL	Good Governance and Public Participation	KPA 4 & 6	Planning & Development	<b>8.4 Development Applications</b>	Timely processing of development applications such as, special consent, subdivision, rezoning, relaxations, etc approved by the Council and department of Corporate Governance by June 2011	The municipality receives and process approximately 20 planning applications per month	36 special consent, subdivision, rezoning, relaxations, etc approved by the Council and Department of Corporate Governance	Nil	Nil	Internal	Timely processing of development applications	Timely processing of development applications	Timely processing of development applications	Timely processing of development applications



## 5. FINANCIAL SERVICES DEPARTMENT

### Strategic Objectives

#### Expenditure management

1. Ensure timeous disbursement of funds to all creditors owed by the municipality;
2. Ensure that all expenses being paid for are budgeted for and that are sufficient funds in the relevant budget;
3. Monitoring of cash flow for the municipality;
4. Assess expenditure pressures and enforce fiscal discipline;

#### Revenue Management

1. Ensure the sustainable financial health of the Municipality;
2. Ensures the recoverability of all the funds that are due to the Municipality;
3. Ensure accurate billing for rates, electricity and other services provided by the municipality;
4. Ensure the effective implementation of the municipal credit control and debt collection procedures;

#### Supply chain management

1. Develop, maintain and implement procurement policies and procedures to effect the timely purchasing and delivery of goods and services to meet the operational needs of the municipality as aligned to the IDP and the SDBIP;
2. Manage the fleet and all movable and immovable assets of the municipality from the demand, acquisition, logistics and disposal stage.
3. Ensure the cost-effective procurement of goods and services.

#### Budgeting, reporting and Compliance

1. Development of annual budgets in collaborations with other departments;
2. Development and maintenance of financial policies and procedures and ensuring that all staff within the municipality
3. Ensuring that the Municipality has an effective and efficient system of internal audit
4. Ensuring that the Municipality has an effective Audit committee that is informed on a regular basis of any deviations from the financial policies and procedures, and/or non compliance with the MFMA and Treasury Regulations;
5. Advising the Council and Management of any changes in legislation and recommending adjustment of policies accordingly;
6. Ensuring that all reporting requirements are met;
7. Engaging with internal and external auditors in ensuring that sound financial practices are adhered to and that an annual audit plan is compiled;
8. Development of the municipal annual compliance plan;
9. Reporting on the implementation of the annual compliance plan;
10. Reporting alleged irregularities and non-compliance with the compliance plan;
11. Providing guidance and support to the Municipal Manager regarding all matters of compliance;
12. Coordinate the development of the SDBIP;
13. Management of documents to be placed on the municipal website in compliance with the MFMA and the Municipal Systems Act;
14. Management and Development of the Municipal Website



## PROGRAMME NINE: EXPENDITURE MANAGEMENT

Dep t	Ward	National KPA	Municipal KPA	Department Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
FS	All	Financial Viability and Financial Management	KPA 5 & 1	<b>9.1 Expenditure management</b>	Creditors and payments administration	Timely and accurate payments	Creditors; salaries and third party payments are made on a monthly basis (30 days from the invoice date	Payments processed within 31 days of receipt of invoice as per the budget	nil	nil	Operating Budget	Payments processed within 31 days of receipt of invoice	Payments processed within 31 days of receipt of invoice	Payments processed within 31 days of receipt of invoice	Payments processed within 31 days of receipt of invoice



## PROGRAMME TEN: REVENUE MANAGEMENT

Dept	Ward	National KPA	Municipal KPA	Department Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
FS	All	Financial Viability Financial Management  Basic Service Delivery	KPA 5 & 1	<b>10.1 consumer billing</b>	Monthly billing and postage of monthly accounts to all consumers	Accurate and timely monthly billing before the 7 <sup>th</sup> of every month.	Service billings are done on a monthly basis on the 1 <sup>st</sup> day of the month. Statements / bills are sent to consumers before the 7 <sup>th</sup> day of the month through the mail.	Timeous billing and sending of statements to all customers.	Nil	Nil	Internal	Billing and sending of statements to all customers on time	Billing and sending of statements to all customers on time	Billing and sending of statements to all customers on time	Billing and sending of statements to all customers on time
FS	All	Financial Viability and Financial Management  Basic Service Delivery and Infrastructure	KPA 5 & 1	<b>10.2 indigent support</b>	Indigent household subsidization.	Provision of free basic services to qualifying consumers on a monthly basis.	During the previous financial year, the municipality provided free basic services to 2958 consumers qualifying in terms of the policy	To register 3000 qualifying applicants during the year  To provide free basic services to all qualifying consumers	R3,500,000 (255010)	nil	Operating Budget (Equitable Share)	Timeous provision of free basic services to qualifying applicants	Timeous provision of free basic services to qualifying applicants	Timeous provision of free basic services to qualifying applicants	Timeous provision of free basic services to qualifying applicants
												R875,000	R875,000	R875,000	R875,000





## PROGRAMME TEN: REVENUE MANAGEMENT

Dept	Ward	National KPA	Municipal KPA	Department Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
FS	All	Financial Viability and Financial Management  Basic Service Delivery and Infrastructure	KPA 5 & 1	10.3 Debt collection	Enhanced revenue collection. Implement Debt Management Solution Software (Zirus/ZMS)	Enhanced & Improved revenue collection;  Reduction of the debtors book by 30%	The credit control and debt collection policy is being implemented for consumers in arrears more than 30 days by blocking of pre-paid electricity card and cutting off electricity for credit meters	Disconnections and pre-paid electricity cards blocked for accounts in arrears on a monthly basis	R600,000 (260045)	nil	Operating budget	Disconnections and pre-paid electricity cards blocked for accounts in arrears	Disconnections and pre-paid electricity cards blocked for accounts in arrears	Disconnections and pre-paid electricity cards blocked for accounts in arrears	Disconnections and pre-paid electricity cards blocked for accounts in arrears
									R5,114,790 (220005)			R150,000	R150,000	R150,000	R5,264,790
FS	All	Financial Viability and Financial Management  Basic Service Delivery and Infrastructure	KPA 5 & 1	10.4 MPRA implementation and gvr/svr implementation	Levying of Property rates on GVR and SVR in line with MPRA	Levying of Property rates in line with MPRA	The Municipality has a general valuation roll which has been compiled and completed	To have a SVR which updates the GRV	R2,019,000	nil	Operating Budget  Valuation Roll Grant	Consolidated GVR and SVR values for levying of property rates	Consolidated GVR and SVR values for levying of property rates	Consolidated GVR and SVR values for levying of property rates	Consolidated GVR and SVR values for levying of property rates
												R375,000	R375,000	R500,000	R769,000



## PROGRAMME ELEVEN: CUSTOMER SERVICE

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
FS	All	Financial Viability and Financial Management	KPA 5	11.1 Customer Service	Customer Care Service Enhancement	Implementation of Customer Care Reporting System/Software.	Customer Care Management System has been installed and upgraded to log all consumer enquiries / complaints	Timeous recording and logging of all queries and complaints and forwarding thereof to relevant departments / sections for action	R151,200	nil	Operating Budget	All queries and complaints received be forwarded to relevant departments / sections to be resolved	All queries and complaints received be forwarded to relevant departments / sections to be resolved	All queries and complaints received be forwarded to relevant departments / sections to be resolved	All queries and complaints received be forwarded to relevant departments / sections to be resolved
												R37,800	R37,800	R37,800	R37,800



## PROGRAMME TWELVE: SUPPLY CHAIN MANAGEMENT

Dep t	War d	National KPA	Municipa l KPA	Depart Programm e	Project Descriptio n	KPI: Output	Baseline as at 1 July 2010	Definition/ Measuremen t/ Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Sourc e of Fundin g	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
FS	All	Financial Viability and Financial Management	KPA 1&5	<b>11.1 supply chain management</b>	Supply Chain Management	Timeous acquisition of cost effective goods & services	Acquisition of goods and services is done through the implementation of/ in line with the requirements of a Supply Chain Management Policy.	Timeous awarding of procurement bids within a turn-around time of two months from the opening of bids to accelerate service delivery	nil	nil	Operating budget	Timeous awarding of procurement bids within a turn-around time of two months from the opening of bids to accelerate service delivery	Timeous awarding of procurement bids within a turn-around time of two months from the opening of bids to accelerate service delivery	Timeous awarding of procurement bids within a turn-around time of two months from the opening of bids to accelerate service delivery	Timeous awarding of procurement bids within a turn-around time of two months from the opening of bids to accelerate service delivery
FS	All	Financial Viability and Financial Management	KPA 5	<b>11.2 contract management</b>	Maintenance of municipal contracts	Compliance and consistence on Municipal Commercial contracts/Service Level Agreements.	Maintenance of contract and service level agreements is being done.	Maintenance of Municipal contracts.  manual and electronic database or register of Municipal contracts	nil	nil	Operating budget	Maintenance and update of contracts register.	Maintenance and update of contracts register	Maintenance and update of contracts register	Maintenance and update of contracts register



### PROGRAMME THIRTEEN: ASSET MANAGEMENT

Dep t	War d	National KPA	Municipa l KPA	Depart Programm e	Project Descriptio n	KPI: Output	Baseline as at 1 July 2010	Definition/ Measuremen t/ Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Sourc e of Fundin g	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
FS	All	Financial Viability and Financial Management	KPA 4& 5	<b>13.1 Asset Management</b>	Fixed Asset Register update & management	GRAP compliant Fixed Asset Register – updated on a monthly basis.  Quarterly physical verification of assets	The municipality has an updated Fixed Asset Register updated regularly to reconcile to the General Ledger.	Regular update of the Fixed Asset Register  Quarterly physical verification of assets	nil	nil	Operating Budget	Monthly FAR update  Quarterly physical verification of assets	Monthly FAR update  Quarterly physical verification of assets	Monthly FAR update  Quarterly physical verification of assets	Monthly FAR update  Quarterly physical verification of assets
FS	All	Financial Viability and Financial Management	KPA 4& 5	<b>13.2 Asset Management</b>	Fleet Management	Safeguarding and proper management of Council fleet.	There's no fleet manager. Officer; The fleet register has been compiled, and fleet management reports are produced on a monthly basis.	Effective and efficient Fleet management register  Fleet management system implementation	nil	nil	Operating Budget	Monthly update of the Fleet management register	Monthly update of the Fleet management register	Monthly update of the Fleet management register	Monthly update of the Fleet management register



## PROGRAMME FOURTEEN: BUDGETING REPORTING AND COMPLIANCE

Dep t	War d	National KPA	Municipa l KPA	Depart Program me	Project Descriptio n	KPI: Output	Baseline as at 1 July 2010	Definition/ Measuremen t/ Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Sourc e of Fundin g	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
FS	All	Financial Viability and Financial Management	KPA 5	<b>14.1 Budget, Reporting &amp; Compliance</b>	Sec 71 Reports, NT reports and Statutory Returns.	Timeously & accurate presentation of reports  Timeous submission of statutory reports/returns to other spheres of Government	The Municipality submits monthly, quarterly and bi—annual reports to various organs of state	Timeous submission of reports to Council, National and Provincial Treasury for each month of the financial year as well as other statutory returns	nil	nil	Operating budget	Monthly and quarterly reports to Council, various organs of state and state departments	Monthly and quarterly reports to Council, various organs of state and state departments	Monthly and quarterly reports to Council, various organs of state and state departments  Section 72 report	Monthly and quarterly reports to Council, various organs of state and state departments
FS	All	Financial Viability and Financial Management	KPA 5	<b>14.2 Budget, Reporting &amp; Compliance</b>	Budget preparation and management	Approved Budget for 2011/12.  Approved Adjustment budget for 2010/11.	The municipality has an approved budget	Approved Adjustment budget  Approved Draft budget  Approved Final budget	nil	nil	Operating budget	Approved IDP and Budget Process Plan;	IDP Review Road shows	Approved Adjusted 2010/11 Budget  Approved draft (2011/12) budget for circulation	Approved Final budget for 2011/12 financial year
FS	All	Financial Viability and Financial Management	KPA 5	<b>14.3 Budget, Reporting, Compliance and Regularity Audit</b>	Annual Financial Statements and audit reports	Preparation and submission of annual financial statement to auditor general by 31 August 2010. Attending and resolving of audit queries  An unqualified audit opinion.	The Municipality has received unqualified audit reports over the past two years	Preparation and submission of annual financial statements to auditor general by 31 August.  Effective resolution of audit queries with timeframes given by the AG  Unqualified audit opinion	R 2,700,000	nil	Provincial Treasury – FMG and Internal	Submission of AFS to AG by 31 August 2010 for regularity audit	Effective resolution of audit queries with timeframes given by the AG  Unqualified audit opinion	Tabling of the audit report in Council  Tabling of monthly reports dealing with matters of emphasis	Tabling of monthly reports dealing with matters of emphasis



## 6. INFRASTRUCTURE, PLANNING AND DEVELOPMENT

### Strategic Objectives

#### Infrastructure

1. Oversee and manage social infrastructure development backlogs reductions ;
2. Oversee the technical aspects of the infrastructure projects;
3. Manage quality control and specifications of projects;
4. Manage project finance and reporting;
5. Oversee the achievement of the millennium development goals (MDG's)(affordable housing, access to water, access to electricity and/or alternative energy, poverty eradication and job creation);
6. Oversee and manage project deliverables and schedule the implementation thereof;
7. Oversee the design, construction and maintenance of roads, drain and storm water systems;
8. Oversee and monitor local community employment in infrastructure projects;
9. Oversee and monitor the development and participation of women, youth and disabled in the construction industry;
10. Monitoring and implementation of the Expanded Public Works Program in all infrastructure program,
11. Supervise consultants and contractors;

#### Electricity

1. Managing the electricity distribution function and energy services within the jurisdiction of the municipality;
2. Providing public lighting within the jurisdiction of the municipality;
3. Developing the electricity network and the operation of the electricity services within the municipal area of jurisdiction;
4. Evaluating, facilitate and implement renewable energy resources and energy efficient measures throughout the municipality;
5. Maintaining links with key sector role-players like Eskom NERSA, DME and representing the interest of the municipality in relation to bulk supply and regulation of the industry;

#### Housing – national and provincial competency

1. Oversee the enforcement where land use legislation was violated;
2. Liaise with the Provincial Department of Housing on matters relating thereto
3. Registration of people on the housing waiting list;
4. Verification if people registered on the waiting list;
5. Attending to public enquiries regarding housing queries;
6. Conducting housing consumer education; liaising with provincial housing department on the verification of housing beneficiaries;
7. Liaising with the provincial housing department to ensure compliance with statutory requirements;



## PROGRAMME FIFTEEN: PMU & CIVIL ENGINEERING

Dept	Ward	National KPA	Municipal KPA	Department Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
IPD	3	Basic service delivery	Basic service delivery and Infrastructure	Rehabilitation of Kokstad roads.  Phase 3 and 4	<b>15.1 Phase 3 Hawthorn, Railway and Zietsman Street.</b>	Improved road structure and safer driving surface.	90% construction completed	3.5 km's of tarred roads	Nil	R 2 000 000	Internal	100% completed	N/A	N/A	N/A
					<b>15.2 Phase 4 Scott, Elliot, Hammond place, Mandel drive and Barclay</b>	Improved road structure and safer driving surface.	55% complete	4.5km's of tarred roads	Nil	R11,368,914	Internal and External	R 2 000 000	Nil	Nil	Nil
												79% completed	100% completed	n/a	n/a
												R 8 981 442	R 1 887 472	Nil	Nil
IPD	6	Basic service delivery	Basic service delivery and Infrastructure	Shayamoya Taxi Route ,Walter Sisulu Drive	<b>15.3 Shayamoya Taxi Route</b>	Improved road structure and safer driving surface.	On Liability period	3.8km's of tarred roads	Nil	R500,000	Internal	n/a		Nil	Project close out
					<b>15.4 Walter Sisulu Drive</b>	Improved road structure and safer driving surface.	The Engineer has been appointed and road designs completed	1.2km's tarred roads.	Nil	R3,310,400	Internal and external	Nil	Nil	nil	R 500 000
												Appointment of the contractor	10% construction complete	80% construction complete	100% complete
												R 297 936	R 284 694	R 1 992 861	R 568 389



## PROGRAMME FIFTEEN: PMU & CIVIL ENGINEERING

Dept	Ward	National KPA	Municipal KPA	Department Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
IPD	1 ; 5 & 6	Basic service delivery	Basic service delivery and Infrastructure	Bhongweni Area 5 &6 Gravel Streets and Horseshoe Gravel Streets	<b>15.5 Bhongweni Area 5 &amp;6 Gravel Street.</b>	Improved road structure and safer driving surface.	Tender stage	1.2 km's road regravelled	nil	R504,840	external	Appointment of the contractor	50% construction complete	100% construction complete	n/a
												R52 420	R 252 420	R200 000	Nil
					<b>15.6 Horseshoe Gravel Streets</b>	Improved road structure and safer driving surface.	Tender stage	6.7 km's road regravelled	nil	R2,810,640	External	Appointment of the Contractor	30% construction complete	70% construction complete	100% construction complete
												R 80 000	R 734 873	R 979 830	R 734 873
IPD	2	Basic service delivery	Basic service delivery and Infrastructure	Gravel Roads Rural	<b>15.7 Gravel Roads Rural</b>	Improved road structure and safer driving surface.	Tender stage	3.8km's road regravelled	nil	R 1.5m	External	Appointment of the Contractor	30% construction complete	70% construction complete	100% construction complete
												R 100 000	R 375 000	R 500 000	R 275 000





## PROGRAMME FIFTEEN: PMU & CIVIL ENGINEERING

Dept	Ward	National KPA	Municipal KPA	Department Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
IPD	6	Basic Delivery	Basic service delivery and Infrastructure	Bhongweni area 6	15.8 Bhongweni area 6	Improved road structure and safer driving surface.	On Liability stage	1.2 km's tarred roads	nil	R70,000	Internal	Project closeout	n/a	n/a	n/a
												R 70 000	Nil	Nil	Nil
IPD	6	Basic service delivery	Basic service delivery and	Shayamoya Link Road	15.9 Shayamoya Link Road	Improved road structure and safer driving surface.	On Liability stage	1.2 km's tarred roads	nil	R90 000	Internal	Project Closeout	n/a	n/a	n/a
												R 90 000	Nil	nil	Nil
IPD	3 & 5	Basic service delivery	Infrastructure Basic service delivery and	Murray Park and Bhongweni stadium	15.10 Murray Park	Provide sport facilities to the community	On liability stage	Completed sport field	nil	R70,000	Internal	Project Closeout	n/a	n/a	n/a
												R 70 000	Nil	Nil	Nil
					15.11 Bhongweni stadium	Provide sport facilities to the community	On liability stage	Completed sport field	nil	R50,000	Internal	Project Closeout	n/a	n/a	n/a
												R 50 000	Nil	Nil	Nil
IPD	6	Basic service delivery	Basic service delivery And Infrastructure	River View	15.12 River View	Provide sport facilities to the community	Existing sport filed that requires improvement	Completed sport filed	nil	R2,7m	external	Tender stage	Appointment of the Contractor	50% construction complete	100% construction complete
												R 50 000	R 100 000	R 1 140 000	R 1140 0000
IPD	2	Basic service delivery	Basic service delivery And Infrastructure	Rural sport fields	15.13 Rural sport fields	Provide sport facilities to the community	Existing sport filed that requires improvement	Completed sport filed	nil	R4 m	external	Tender stage	Appointment of the Contractor	50% construction complete	100% construction complete
												R 100 000	R 200 000	R 1 650 000	R 1650 000



## PROGRAMME 15: PMU & CIVIL ENGINEERING

Dept	Ward	National KPA	Municipal KPA	Department Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
IPD	3	Basic service delivery	Basic service delivery And Infrastructure	Rehabilitation of Kokstad roads phase 5	<b>15.14</b> <b>Rehabilitation of Kokstad roads phase 5</b>	Improved road structure and safer driving surface.	Planning	3km's road tarred	nil	R781,862	Internal	Tender stage for Consultant	Design stage	Tender stage- Contractor	Appointment of the Contractor
												R 5 000	R 100 000	R 105 000	R 571n862
IPD	5	Basic service delivery	Basic service delivery and Infrastructure	Installation of Infrastructure Homes 2010	<b>15.15</b> <b>Installation of Infrastructure Homes 2010</b>	To provide basic Infrastructure services	Tender stage	34 serviced sites	nil	R5m	Internal	Appointment of the Contractor	30% construction complete	70% construction complete	100% construction complete
												R 200 000	R 1 290 000	R 1 720 000	R 1 090 000
IPD	All	Basic service delivery	Basic service delivery and Infrastructure	New Landfill site	<b>15.16</b> <b>New Landfill site</b>	To provide safe dump site	The existing dump site does not have a permit	Permitted landfill site	nil	R600,000	External	Appointment of the Consultant	20% complete	70% complete	100%
												R 50 000	R 110 000	R275 000	R115 0000
IPD	5	Basic service delivery	Basic service delivery and Infrastructure	Lower Mphela Road	<b>15.17</b> <b>Lower Mphela Road</b>	Improved road structure and safer driving surface.	Design Stage	0.5km's road tarred	nil	R800,000	Internal	Tender stage	10% Construction complete	60% Construction complete	100% Construction complete
												R 5 000	R71 500	R 357 500	R 281 000



## PROGRAMME FIFTEEN: PMU & CIVIL ENGINEERING

Dept	Ward	National KPA	Municipal KPA	Department Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
IPD	4	Basic Service delivery	Basic Service Delivery and Infrastructure	Ext 7 walkway	<b>15.18</b> <b>Ext 7 walkway</b>	1.2 Km's x 1,5 m wide walkway for the EXT7	Project to commence on 01 July 2010	Completed 1.2 Km's x 1,5 m wide walkway for the EXT7	Nil	R 500 000	Internal	Appointment of the contractor	30% Construction complete	70% construction complete	100% complete
												R 100 000	R 120 000	R 160 000	R 120 000



## PROGRAMME SIXTEEN: ELECTRICITY

Dept	Ward	National KPA	Municipal KPA	Depart Program me	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition / Measurement/ Performance Target	Operating Budget t: Planned & Actual	Capital Budget : Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
IPD	All	Basic Service delivery	Basic service delivery and Infrastructure	Electricity	<b>16.1 Electricity Master Plan</b>	Approved master plan	No analysis of the future electrification needs	Operationalised master plan	Nil	R 8 00,000.00	Internal	Appointment of Service provider complete	Information gathering	Analysis of the info and recommendation by Service Provider	Project complete
												R 200 000	R 200 000	R 200 000	R 200 000
IPD	1,5,6	Basic Service delivery	Basic service delivery and Infrastructure	Electricity	<b>16.2 Street lighting/High Mast</b>	4 high mast and 20 street lights	Inadequate public lighting	Installed 4 high mast and 20 street lights	Nil	R 2,000,000.00	Internal	Appointment of service provider complete	Design and appointment of contractor complete	Project review and corrective measure taken if necessary	Project complete
												R 500 000	R 500 000	R 500 000	R 500 000
IPD	1,3,5,6	Financial viability and financial management Basic Service delivery	Financial viability and financial management Basic Service delivery and infrastructure	Electricity	<b>16.3 Migration from conventional meter to prepaid</b>	500 prepaid meters installed	Out 1260 credit meters , 260 has been changed to prepaid meters	Installed 500 prepaid meters	Nil	R 1,200,000.00	Internal	Appointment of service provider Complete and commencement of the project	Review progress	Review progress	Project close out
												R 300 000	R 300 000	R300 000	R300 000



## PROGRAMME SIXTEEN: ELECTRICITY

Dept	Ward	National KPA	Municipal KPA	Depart Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition / Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
IPD	All	Basic Service delivery	Basic service delivery and Infrastructure	Electricity	<b>16.4 Substation Access Control</b>	Installed Substation access control	Manual access control	25 Substation access control installed	Nil	R 500,000.00	Internal	Appointment of service provider Complete and project kickstart	Review progress	Project close out	Project complete
												R 125 000	R 125 000	R125 000	R125 000
IPD	1,3,5,6	Basic Service delivery	Basic Service delivery and infrastructure	Electricity	<b>16.5 Bulk substation Metering</b>	Bulk substation Metering	No bulk meters and loss electricity cannot be accountable	33 Bulb substation Metering	Nil	R 500,000.00	Internal	Appointment of service provider Complete and project kick start	Review progress	Project close out	Project complete
												R 125 000	R 125 000	R125 000	R125 000
IPD	1.3,5,6	Basic Service delivery	Basic Service delivery and infrastructure	Electricity	<b>16.6 Kargs post Power Line Maintenance</b>	Kargs post mV Line Maintained	100 poles target and 30 poles installed and maintained in 2009/10 F/Y	70 poles installed and maintained	Nil	R 1,200,000.00	Internal	Appointment of service provider Complete and project commencement	Review progress	Project close out	Project complete
												R300 000	R300 000	R 300 000	R300 000



## PROGRAMME SIXTEEN: ELECTRICITY

Dept	Ward	National KPA	Municipal KPA	Depart Program me	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition / Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget : Planne d & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
IPD	1,3.5.6	Basic Service delivery	Basic Service delivery and infrastructure	Electricity	<b>16.7 Smart metering</b>	Smart Metering Phase 1	No smart metering and cannot monitor the use of electricity	2500 installed smart meters	Nil	R 10 000,000.00	External	Submission of the application to DOE	Approval by DOE	Appointment of a Consultant	Implementation
												Nil	Nil	R 500 000	R 2 000 000
IPD	All	Basic Service delivery	Municipal institutional transformation and development	Electricity	<b>16.8 Office Partition &amp; depot refurbishment</b>	Refurbished and partitioned Electrical Depot	Tender stage	Completed Refurbished and partitioned Electrical Depot	Nil	R 800,000.00	Internal	Appointment of service provider	Review progress	Project wrap up	Project complete
												Complete and project commencement			
												R 200 000	R 200 000	R 200 000	R 200 000
IPD	All	Basic Service delivery	Basic Service delivery and infrastructure	Electricity	<b>16.9 Acquire fully equipped cable test vehicle</b>	Cable Tester Vehicle bought	No tester available	Cable Tester Vehicle bought	Nil	R 600,000.00	Internal	Appointment of service provider	Review progress	Project wrap up	Project complete
												R 150 000	R 150 000	R150 000	R 150 000



## PROGRAMME SIXTEEN: ELECTRICITY

Dept	Ward	National KPA	Municipal KPA	Depart Program me	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition / Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
IPD	All	Basic Service delivery	Basic Service delivery and infrastructure	Electricity	<b>16.10 Design master</b>	Design Master	Drawings done manually	Acquisition of both hardware and software for electrical designs	Nil	R 300,000.00	Internal	Appointment of service provider	Review progress	Project wrap up	Project complete
												R 75 000	R 75 000	R 75 000	R 75 000
IPD	1,3,5,6	Basic Service delivery	Basic Service delivery and infrastructure	Electricity	<b>16.11 Electrification of Kraansdraai</b>	Electrification Kraansdraai	No electricity	Electrified Kraansdraai	Nil	R 2,500,000.00	DoE	Submission of the application to DOE	Approval by DOE	Appointment of a Consultant	Implementation
												Nil	Nil	R 500 000	R 2 000 000
IPD	6	Basic Service delivery	Basic Service delivery and infrastructure	Electricity	<b>16.12 Electrification on Pakkies</b>	Electrification Pakkies	No electricity	Electrified Parkies	Nil	R 4,000,000.00	DoE	Submission of the application to DOE	Approval by DOE	Appointment of a Consultant	Implementation
												Nil	Nil	R 500 000	R 1 700 000
IPD	2	Basic Service delivery	Basic Service delivery and infrastructure	Electricity	16.13 Electrification of 1400 Makhoba houses	Makhoba 1400 houses	No electricity	Electrification of 1400 Makhoba houses	nil	R 9,100,000.00	DoE	Submission of the application to DOE	Approval by DOE	Appointment of a Consultant	Implementation
												Nil	Nil	R 500 000	R 3 790 000
IPD	2	Basic Service delivery	Basic Service delivery and infrastructure	Electricity	16.14 Franklin Electrification 450 houses	Franklin 450 houses	Housing development has not commenced	Franklin 450 houses electrified	Nil	R 2,925,000.00	DoE	Submission of the application to DOE	Approval by DOE	Appointment of a Consultant	Implementation
												Nil	Nil	R 500 000	R 500 000



## PROGRAMME SIXTEEN: ELECTRICITY

Dept	Ward	National KPA	Municipal KPA	Depart Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition / Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget : Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
IPD	6,1	Basic Service delivery	Basic Service delivery and infrastructure	Electricity	16.15 284 houses to be electrified	284 houses electrified	284 infills to be done	284 houses electrified	Nil	R 1,846,000,00	External	Appointment of a Consultant	10% Construction complete	60% construction complete	100% construction complete
												R 300 000	R 154 600	R 773 000	R 625 000
IPD	1,3,5,6	Basic Service delivery	Basic Service delivery and infrastructure	Electricity	16.16 System Reinforcement of Bhekintaba Substation	On liability	Project complete	Upgrading to 5MVA	Nil	R 500 000	Internal	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	Project closeout
												Nil	Nil	Nil	R 500 000





### PROGRAM: SEVENTEEN - HOUSING SDBIP FOR 2010/2011

Dep t	War d	National KPA	Municipa l KPA	Depart Programm e	Project Descriptio n	KPI: Output	Baseline as at 1 July 2010	Definition/ Measuremen t/ Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31- Mar-11	30-Jun- 11
IPD	1	Basic Service Delivery	Basic Service Delivery and Infrastruct ure	Housing	<b>17.1 Horsesho e Housing Project</b>	Issuing of Title Deeds	Finalizatio n of the housing allocation.	1 447 Title Deeds Issued.	299 500	nil	External	20% transfers done.	100% transfers done.	30% Title Deeds done.	100% Title Deeds done.
												74 875	74 875	Nil	Nil
IPD	2	Basic Service Delivery.	Basic Service Delivery and Infrastruct ure	Housing	<b>17.2 Makhoba Housing Project</b>	Services installation  Construction of Houses	Registrati on and approval of beneficiary es	Constructed 300 houses.	3,000,000 .	nil	External.	Appointme nt of Contractor for installation of services	30% installation of services	70% installa tion of service s	100% installatio n of services.
												nil	1 000,000	1 000,00 0	1 000,000
IPD	2	Basic Service Delivery.	Basic Service Delivery and Infrastruct ure	Housing	<b>17.3 Franklin Housing Project</b>	Services Installation  Construction of Houses	Less Formal Township Establish ment applicatio n submitted .	Constructed 200 houses.	4,000,000 .	Nil	External	50% Services installation completion	100% services installation	n/a	n/a
												n/a	20% Houses Constructe d.	80% House s Construc ted.	100% Houses Construc ted.
												500,000.	1 000,000.	2 500,00 0.	100% Houses Construc ted



### PROGRAM SEVENTEEN: HOUSING SDBIP FOR 2010/2011

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11
IPD	6	Basic Service Delivery.	Basic Service Delivery and Infrastructure	Housing	17.4 Willowdale Housing Project	Project Approved. Construction of Houses.	Land acquisition is underway	Constructed 27 houses	500 000	Nil	External	Acquisition of land completed	Approval of the Development Facilitation Act	5% installation of services	40% installation of services completed
												Nil	Nil	R 25 000	R 175 000
IPD	6	Basic Service Delivery.	Basic Service Delivery and Infrastructure	Housing	17.5 Slums Clearance Phase 1 and 2	214 Houses Completed at Shayamoya	First 34 Houses built.	Constructed 214 houses	3 500 000	Nil	External	Appointment of the Implementing Agent	30% of installation of services.	60% of installation of services	100% installation of services
												R 500 000	R 900 000	900 000	R 300 000
IPD		Basic Service Delivery	Basic Service Delivery and Infrastructure	Housing	17.6 Housing Consumer Education	6 consumer education workshops.	Planning for consumer education workshop	6 consumer education workshops.	15 000.00	Nil	Internal	1 consumer education workshop held	2 consumer education workshop held	1 consumer education workshop held	2 consumer education workshop held
												R 2 500	R 5 000	R 2 500	R 5 000



## PROGRAM EIGHTEEN: BUILDING CONTROL SDBIP FOR 2010/2011

Dep t	War d	National KPA	Municipa l KPA	Depart Programm e	Project Descriptio n	KPI: Output	Baseline as at 1 July 2011	Definition/ Measuremen t/ Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep- 10	31-Dec-010	31-Mar- 10	30 - Ju n- 10
IPD	All	Good governance	Good governan ce	Building Control Plans	<b>18.1 processin g of plans</b>	200 processed plans	Systems on place	200 processed plans	nil	nil	None	50 process ed	50 processed	50 processe d	50 proce ssed
IPD	All	Good governance	Good governan ce	Building Control Enforceme nt	<b>18.2 enforceme nt  awareness programm es and  illegal developm ent survey</b>	Two awareness programmes and  1100 calendar with information issued  Data of illegal development updated	Systems on place.	Two awareness programmes held and 2000 calendars issued  Updated data of illegal developments	R40 000	nil	None	Awarene ss program me in Bongwe ni and Horsesh oe	1000 Calendars issued to community	1000 Calendars issued to communi ty	Aware ness progr amme in Town and Shaya moya
IPD	All	Good governance	Good governan ce	Complianc e and Heritage data	<b>18.3 plumbers compliance</b>	100 plumbers inspected	Complian ce form drafted	Controlling System of plumbers and builders	nil	nil	None	25 Inspectio ns	25 Inspections	25 Inspectio ns	25 Inspe ctions



## PROGRAM EIGHTEEN: BUILDING CONTROL SDBIP FOR 2010/2011

Dep t	War d	National KPA	Municipa l KPA	Depart Programm e	Project Descriptio n	KPI: Output	Baseline as at 1 July 2011	Definition/ Measuremen t/ Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep- 10	31-Dec-010	31-Mar- 10	30 - Ju n- 10
IPD	All	Good governance	Good governan ce	Complianc e and Heritage data	<b>18.4 heritage buildings</b>	50 buildings registered with KZN Amafa in terms of Heritage Act	Identified 50 buildings that over 60 years	50 building on KZN Amafa data	R100 000	nil	Internal	Council resolutio n  and public commen t	Appointment of service provider  And heritage local committee	50 building applicatio n taken to KZN Amafa	50 buildi ng appro ved by KZN Amaf a
												R 2500	R50 000		R20 000
IPD	All	Good governance	Good governan ce	Performan ce Managem ent	<b>18.5 process rates clearance applicatio ns</b>	200 processes rates clearance applications	Systems on place	200 processes rates clearance applications	nil	nil	Internal	50 process ed	50 processed	50 processe d	50 proce ssed
IPD	All	Good governance	Good governan ce	Performan ce Managem ent	<b>18.6 occupatio nal certificate s</b>	20 processes rates clearance applications	Process commenci ng within cycle.	Tabled Report	nil	nil	Internal	5 process ed	5 processed	5 processe d	5 proce ssed



## PROGRAM EIGHTEEN: BUILDING CONTROL SDBIP FOR 2010/2011

Dep t	War d	National KPA	Municipa l KPA	Depart Programm e	Project Descriptio n	KPI: Output	Baseline as at 1 July 2011	Definition/ Measuremen t/ Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-010	31- Mar-10	30- Ju n- 10
IPD SD	4	Basic Service delivery  and Infrastructur e  and LED	Basic Service delivery  and Infrastructur e  and LED	Community hall facility	<b>18.7 ext 7 new hall facility</b>	New community hall facility	Design complete d and appointed consultant	New community hall facility	nil	1 200 000	Internal	Tendering and Appointment of contractor	Construction	Constr uction	Compl eted
												R300 000	R300 000	R300 000	R300 000
IPD SD	2	Basic Service delivery  and Infrastructur e  and LED	Basic Service delivery  and Infrastructur e  and LED	Cover parking	<b>18.8 75 Hope new cover parking</b>	New cover parking	Drawings done and specificati on	New cover parking	R450 000	nil	Internal	Appointment of contractor	Completed	n/a	n/a
												R450 000			
IPD SD	4	Basic Service delivery  and Infrastructur e  and LED	Basic Service delivery  and Infrastructur e  and LED	Standby generator	<b>18.9 New generator</b>	<b>75 Hope new generator</b>	Drafted specificati ons	New generator	nil	R350 000	nil	Appointment Service Provider and Installation of new 250KVA generator	Completed	n/a	n/a
												R175 000	R175 000		



## PROGRAM EIGHTEEN: BUILDING CONTROL SDBIP FOR 2010/2011

Dept	Ward	National KPA	Municipal KPA	Department Programme	Project Description	KPI: Output	Baseline as at 1 July 2011	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-010	31-Mar-10	30-Jun-10
IPD	5	Basic Service delivery and Infrastructure and LED	Basic Service delivery and Infrastructure and LED	Town Hall and parking	<b>18.10 Town hall renovations and parking</b>	40 parking bays	Appointed consultant	New 40 parking bays	nil	R1 500 000	Internal	Appointed consultant and Design stage	Tendering and Appointment of contractor	Construction	Construction And Completed
												R375 0000	R375 0000	R375 000	R375 000
IPD	5	Basic Service delivery and Infrastructure and LED	Basic Service delivery and Infrastructure and LED	Tennis court facility	<b>18.11 Upgrading of the tennis court facility</b>	40 parking bays	Appointed service provider Land Surveyor to identify of site pegs and layout with contours	New facility	nil	R2 000 000	Internal	Appointment of consultant and design stage	Tendering and Appointment of contractor	Construction	Construction And completed
												R500 000	R500 0000	R500 000	R500 000



## PROGRAM EIGHTEEN: BUILDING CONTROL SDBIP FOR 2010/2011

Dep t	War d	National KPA	Municipa l KPA	Depart Programm e	Project Descriptio n	KPI: Output	Baseline as at 1 July 2011	Definition/ Measuremen t/ Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec- 010	31- Mar-10	30- Jun-10
IPD	All	Good governance and public participation	Good governan ce and public participati on	Building Control	<b>18.1 Processin g of plans</b>	200 approved plans	15 plans waiting for approval	200 approved plans	560 000 ( revenue)	nil	None	50 plans processed	50 plans processed	50 plans proces sed	50 plans proces sed
												R 140 000	R 140 000	R 140 000	R 140 000
IPD	All	Good governance and public participation	Good governan ce public participati on	Building Control	<b>18.2 National Building Regulation awareness</b>	2 awareness programmes and 2000 promotion material with information issued  Data of illegal development updated	Consultati on complete d	Two awareness programmes held and 2000 promotion material issued  Updated data of illegal developments	R40 000	nil	None	Awareness programme in Bongweni and Horseshoe			Aware ness progra mme in Town and Shaya moya
												20 000		nil	R20 000
IPD	All	Good governance and public participation	Good governan ce and public participati on	Building Control	<b>18.4 Complianc e and Heritage data</b>	50 buildings registered with KZN Amafa in terms of Heritage Act	Identified 50 buildings that over 60 years	50 buildings registered on KZN Amafa data	R100 000	nil	Internal	public comment and Council resolution	Appointme nt of service provider  And heritage local committee	50 buildin g applica tion taken to KZN Amafa	50 buildin g approv ed by KZN Amafa
												R 2500	R50 000	nil	R20 000
IPD	All	Good governance	Good governan ce	Building Control	<b>18.5 Process rates clearance applications</b>	200 processed rates clearance applications	10 applicatio ns still unproces sed	200 processes rates clearance applications	nil	nil	Internal	50 rates clearance certificates processed	50 rates clearance certificates processed	50 rates clearan ce certific ates proces sed	50 rates clearan ce certific ates proces sed
												Nil	Nil	Nil	Nil



## PROGRAM EIGHTEEN: BUILDING CONTROL SDBIP FOR 2010/2011

Dep t	War d	National KPA	Municipa l KPA	Depart Programme	Project Descripti on	KPI: Output	Baseline as at 1 July 2011	Definition/ Measuremen t/ Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec- 010	31- Mar-10	30- Jun-10
IPD	All	Good governance	Good governan ce	Building Control	<b>18.6 Occupati onal certificate s</b>	20 processed occupational certificates applications	1 applicatio n still unproces sed	20 processed occupational certificates applications	nil	nil	Internal	5 occupational certificates processed	5 occupation al certificates processed	5 occupa tional certific ates proces sed	5 occupa tional certific ates Proces sed
												Nil	Nil	Nil	nil
IPD SD	4	Basic Service delivery and Infrastructur e and LED	Basic Service delivery and Infrastructur e and LED	Building Control	<b>18.7 Ext 7 new hall facility</b>	New community hall facility at EXT 7	Designs complete d and appointed consultant	Completed community hall	nil	1 200 000	Internal	Appointment of contractor	20% Construction complete	60% Constru ction complet e	100% constru ction Comple ted
												R200 000	R200 000	R400 000	R400 000
IPD SD	2	Basic Service delivery and Infrastructur e and LED	Basic Service delivery and Infrastructur e and LED	Building Control	<b>18.8 75 hope new cover parking</b>	16 Covered parking bays	Drawings done and specificati on	16 Covered parking bays	R450 000	nil	Internal	Appointment of contractor and 100% construction completed	N/A	n/a	n/a
												R450 000	Nil	Nil	nil





## PROGRAM EIGHTEEN: BUILDING CONTROL SDBIP FOR 2010/2011

Dep t	Ward	National KPA	Municipal KPA	Depart Programme	Project Description	KPI: Output	Baseline as at 1 July 2011	Definition/ Measuremen t/ Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec- 010	31- Mar-10	30- Jun-10
IPD SD	4	Basic Service delivery  and Infrastructure  and LED	Basic Service delivery  and Infrastructure  and LED	Building Control	<b>18.9 installatio n standby generator 100kva</b>	Installed  standby generator 100KVA	Drafted specificati ons	1 Installed  standby generator 100KVA	nil	R350 000	Internal	Awarding of tender	Installation of new 100KVA generator	100% installa tion Comple ted	n/a
												R5000	R170 000	R175 000	Nil
IPD	5	Basic Service delivery  and Infrastructure  and LED	Basic Service delivery  and Infrastructure  and LED	Building Control	<b>18.10 town hall renovations and parking</b>	40 parking bays	Design complete	Town hall renovated and refurbished	nil	R1 500 000	Internal	Appointment of consultant	Appointme nt of contractor	30% Constr uction comple te	100% Constr uction comple te
												R 200 000	R 300 000	R 300 000	R 700 000
IPD	5	Basic Service delivery  and Infrastructure  and LED	Basic Service delivery  and Infrastructure  and LED	Building Control	<b>18.11 upgrading of the bhongwen itennis court facility</b>	1 Upgraded tennis court facility	Existing dilapidated	1 completed New facility	nil	R2 000 000	Internal	Appointment of consultant	Appointme nt of contractor	40% Constr uction comple te	100% Constr uction comple te
												R 200 000	R 200 000	R 640 000	R 960 000
IPD	All	Good Governance and Institutional developmen t	Good Governance and Institutional develop ment	building control	<b>18.12 safety healthy environme nt system implement ation</b>	Health and safety plan  Health and safety programme s compliance	Implemen tation plan adopted by the Council.	Health and safety plan operationalise d	500 000	Nil	Internal	Ongoing implementation	Ongoing implementa tion	Ongoing implem entatio n	ation



## **7. SOCIAL DEVELOPMENT DEPARTMENT**

### **Strategic Objectives**

#### **Public Facilities and Social Amenities**

1. Manage horticulture, public open spaces, cemeteries and nurseries;
2. Manage, maintain community halls, public toilets and other municipal facilities (municipal grounds and sports fields)
3. Provision of security in all public facilities;
4. Provision of library and related services to the community of Kokstad.

#### **Protection Services**

1. Enforce the municipal by-laws;
2. Manage the development and implementation of policies to regulate the transport services within the municipal area of jurisdiction;
3. Evaluate and process learner/driving license applications;
4. Promote road safety;
5. Coordinate street signs, marking and names;

#### **Disaster Management**

1. Plan the municipality's ability and capacity to respond to disaster's occurring within the municipal area of jurisdiction;
2. Create and maintain disaster related data and refine it into useful information for the prevention of the recurrence of similar disasters;
3. Perform disaster awareness campaigns in the community;
4. Perform fire fighting services within the municipal area of jurisdiction
5. Ensure adherence to all relevant legislation, codes, standards and guidelines for disaster management
6. Plan coordinate and participate in environmental management activities of the municipality;
7. Coordinate and maintain the disaster management GIS system, including the compilation of risks and vulnerability maps;

#### **Waste Management**

1. Removal, transportation and disposal of refuse ( household and business)
2. Management and maintenance of Landfill site
3. Management and maintenance of cleansing services in the GKM area of jurisdiction
4. Development and management of recycling systems and sites
5. Development, management and maintenance of cemetery systems
6. Development and management of systems for Indigent and Pauper burial



## PROGRAMME NINETEEN: POUND MANAGEMENT

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec-2010	31-Mar-2011	30-Jun-2011
SD	All	Basic Service Delivery and Infrastructure	Basic Service Delivery and Infrastructure	Pound Management	19.1 Confiscating, caring and control of animals according to by laws and KZN Pound Act.	Control and elimination of stray animals	The GKM has a contract with SPCA to do pound management functions until Oct 2010	Enforcement of animal bylaws	R300 000		Internal	Payment for pound services	Payment for pound services	Payment for pound services	Payment for pound services
												R75000	R75000	R75000	R75000



## PROGRAMME TWENTY: PUBLIC AMENITIES AND PARKS

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec-2010	31-Mar-2011	30-Jun-2011
SD	All	Basic Service Delivery and Infrastructure	Basic Service Delivery and Infrastructure	Public amenities and parks	<b>20.1</b> <b>Renovation/repairs on the existing sporting fields</b>	Renovating and repairs on the existing sporting fields	Some sporting fields need repairs	Renovated sporting fields	Nil	R300 000	Internal	Supply chain processes and renovations	Renovation and repairs	N/A	N/A
												R150 000	R150 000	Nil	Nil
SD	5	Basic Service Delivery and Infrastructure	Basic Service Delivery and Infrastructure	Public amenities and parks	<b>20.2</b> <b>Fencing of Bhongweni Tennis Court</b>	Fenced Tennis Court	The Tennis Court is old and dilapidated	100m fenced tennis court	Nil	R450 000	Internal	Appointment of a Contractor	100% fenced tennis court	N/A	N/A
												Nil	R450 000	Nil	Nil
SD	5	Basic Service Delivery and Infrastructure	Basic Service Delivery and Infrastructure	Basic Service Delivery and Infrastructure	<b>20.3</b> <b>Paving of Bhongweni library</b>	paved parking area library	no paved parking area	Paved paving area library	nil	R150 000	Internal	Appointment of a Contractor	Completion of the project	N/A	N/A
												Nil	R150 000	Nil	Nil



## PROGRAMME TWENTY: PUBLIC AMENITIES AND PARKS

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec-2010	31-Mar-2011	30-Jun-2011
SD	1,2,3, 5,6	Basic Service Delivery and Infrastructure	Basic Service Delivery and Infrastructure	Basic Service Delivery and Infrastructure	20.4 procurement of chairs and tables for community halls	Purchased hall chairs and tables	Inadequate chairs and tables in all Halls	300 per hall chairs and two tables per hall purchased	Nil	R 200 000	Internal	Tender stage and procurement	n/a	n/a	n/a
												R 200 000	Nil	Nil	Nil



## PROGRAMME TWENTY ONE: PROTECTION SERVICES

Dept	Ward	National KPA	Municipal KPA	Depart Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec-2010	31-Mar-2010	30-Jun-2010
SD	All	Basic service delivery	Basic service delivery and Infrastructure	Protection Services	<b>21.1 Erection of speed humps as to promote road safety</b>	Speed humps constructed in identified areas	Erected speed humps as when required	speed humps erected in the identified areas	nil	R 100 000	Internal	Procurement of material & Construction of speed humps	Construction of speed humps	Construction of speed humps	Construction of speed humps
												R 100 000	Nil	Nil	Nil
SD	All	Basic service delivery	Basic service delivery and Infrastructure	Protection Services	<b>21.2 Procurement of road signs and maintenance of existing signs</b>	Road signs installed and road signs repaired in the GKM area of jurisdiction	Erected road signs as and when required	Road signs repaired and new one installed	Nil	R 50 000	Internal	Procurement of road signs	Installation of new road signs and maintenance of existing road signs	Installation of new road signs and maintenance of existing road signs	Installation of new road signs and maintenance of existing road signs
												R 50 000	Nil	Nil	Nil
SD	All	Good Governance and Public participation	Local Economic Development	Protection Services	<b>21.3 Implementation of Road safety and crime prevention programs</b>	Implemented and coordinated community/public safety programs within Kokstad Municipality area of jurisdiction	Currently the municipality does not have programs which promotes road safety and crime prevention programs	Road Safety and Crime prevention Campaigns	nil	R 100 000	Internal	Implementation of road safety & crime prevention programs	Implementation of road safety & crime prevention programs	Implementation of road safety & crime prevention programs	Implementation of road safety & crime prevention programs
												R25 000	R25 000	R25 000	R25 00



## PROGRAMME TWENTY ONE: PROTECTION SERVICES

Dept	Ward	National KPA	Municipal KPA	Depart Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec-2010	31-Mar-2010	30-Jun-2010
SD	All	Good Governance and public participation	Good Governance and community participation	Protection Services	<b>21.4 safety equipment for law enforcement</b>	Purchased bulletproof vest	no safety equipment for law enforcement officers	Procured of bullet proof vest for law enforcement officers	nil	R 50 000	Internal	Procurement processes of bullet proof vest safety equipment for law enforcement officers	N/A	N/A	N/A
												R 50 000	Nil	Nil	Nil
SD	All	Local Economic Development	Local Economic Development ( Social)	Protection Services	<b>21.5 backup generator</b>	Installed backup generator	No power failure contingency plan	Installed backup generator	Nil	R 100 000	Internal	Installation of the backup generator	N/A	N/A	N/A
												R100 000	Nil	Nil	Nil
SD	All	Local Economic Development	Social & Economic Development	Protection Services	<b>21.6 Refurbishment of brakes testing machine SABS standards</b>	Repaired road testing machine for examining vehicles	The brakes testing machine that is currently is becoming outdated and dilapidated	Revamped brakes testing machine	Nil	R 200 000	Internal	Revamping/upgrading of brakes testing machine generator	N/A	N/A	N/A
												R200 000	Nil	Nil	Nil



## PROGRAMME TWENTY TWO: DISASTER MANAGEMENT, FIRE & RESCUE SERVICES

Dep t	War d	National KPA	Municipal KPA	Depart Programm e	Project Description	KPI: Outpu t	Baseline as at 1 July 2010	Definition/ Measuremen t/ Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Sourc e of Fundin g	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec-2010	31-Mar-2010	30-Jun-2010
SD	All	Basic service delivery	Basic service delivery and Infrastructure	Disaster management, fire and rescue services	<b>22.1 Procurement of Jaws of Life for Motor Vehicle Accidents and other Rescue Operations</b>	Procured of jaws of life set	The current equipment is dilapidated	Set Jaws of Life	Nil	R 150 000	Internal	Supply chain processes & Procurement of Jaws of life set	N/A	N/A	N/A
												R150 000	Nil	Nil	Nil
SD	All	Basic service delivery	Basic service delivery and Infrastructure	Disaster management, fire and rescue services	<b>22.2 Procurement of Disaster relief &amp; Firefighting equipment</b>	Procured of Disaster relief & Fire fighting equipment	There is need to procure disaster relief & fire fighting equipment	Available of Fire Fighting & Disaster Relief Equipment	Nil	R 200 000	Internal	Procurement of equipment through SCM	N/A	N/A	N/A
												R200 000	Nil	Nil	Nil





## PROGRAMME TWENTY TWO: DISASTER MANAGEMENT, FIRE & RESCUE SERVICES

Dep t	War d	National KPA	Municipal KPA	Depart Programm e	Project Description	KPI: Outpu t	Baseline as at 1 July 2010	Definition/ Measuremen t/ Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Sourc e of Fundin g	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec-2010	31-Mar-2010	30-Jun-2010
SD	All	Institutional development and transformation	Institutional development and transformation	Disaster management, fire and rescue services	<b>22.3 Reviewed of Disaster Risk Management Plan</b>	Reviewed disaster risk management plan and adoption by council	The current disaster risk management plan has been adopted by council in 2006 and it need to be reviewed	Reviewed Disaster Risk Management Plan and adopted by council	Nil	R150 000	Internal	Development of Disaster Risk Management Plan	Adoption of reviewed Disaster Management Plan by Council	N/A	N/A
												N/A	R150 000	Nil	Nil



## PROGRAMME TWENTY TWO: DISASTER MANAGEMENT, FIRE & RESCUE SERVICES

Dep t	War d	National KPA	Municipal KPA	Depart Programm e	Project Description	KPI: Outpu t	Baseline as at 1 July 2010	Definition/ Measuremen t/ Performance Target	Operatin g Budget: Planned & Actual	Capital Budget: Planned & actual	Sourc e of Fundin g	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec-2010	31-Mar-2010	30-Jun-2010
SD	All	Infrastructur e & Service Delivery	Infrastruct ure & Service Delivery	Disaster managemen t, fire and rescue services	<b>22.4 Refurbishme nt of Major Pump/Fire Engine(Den nis Fire Engine)</b>	NCW 6641/ Fire Engin e refurb ished	The fire engine body works and pump need to be refurbished as the fire engine is main fire pump	Refurbished Fire Engine  (NCW 6641)	nil	R300 000	Internal	Refurbishment of Major Pump/Fire Engine(Dennis Fire Engine)	Refurbishme nt of Major Pump/Fire Engine(Den nis Fire Engine)	N/A	N/A
												R 300 000	Nil	Nil	Nil



### PROGRAMME TWENTY THREE: PUBLIC WASTE MANAGEMENT

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec-2010	31-Mar-2011	30-Jun-2011
SD	2	Basic Service Delivery and Infrastructure	Basic Service Delivery and Infrastructure	Public Waste management	<b>23.1</b> <b>Fencing of the Kransdraai cemetery site</b>	Fenced Kransdraai cemetery site	The cemetery site at Kransdraai is not fenced and fencing is needed to avoid vandalism of the graves	Fenced Kransdraai cemetery site	Nil	R200 000	Internal	Appointment of the Service Provider	100% fencing completed	N/A	N/A
												Nil	R200 000	Nil	Nil
SD	2	Basic Service Delivery and Infrastructure	Basic Service Delivery and Infrastructure	Public Waste management	<b>23.2</b> <b>Fencing of the Franklin cemetery site</b>	Fenced Franklin cemetery site	The cemetery site at Franklin is not fenced and fencing is needed to avoid vandalism of the graves	Fenced Franklin cemetery site	Nil	R500 000	Internal	Appointment of the Service Provider	100% Fencing is completed	N/A	N/A
												Nil	Nil	nil	Nil
SD	All	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Public Waste management	<b>23.4</b> <b>Development of the Integrated Waste Management Plan</b>	Integrated Waste Management Plan (IWMP) adopted by the Council	Specifications for the IWMP have been developed	Operationalised IWMP	Nil	R350 000	Internal	Appointment of the Service Provider	Drafting and finalization of the Plan	Adoption of the Plan by Council	N/A
												Nil	Nil	R350 000	Nil



### PROGRAMME TWENTY THREE: PUBLIC WASTE MANAGEMENT

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec-2010	31-Mar-2011	30-Jun-2011
SD	All	Basic Service Delivery and Infrastructure	Basic Service Delivery and Infrastructure	Public Waste management	<b>23.5</b> <b>Purchase a Compactor Truck for refuse removal</b>	Purchased Compactor Truck	The GKM uses old, slow tractors for refuse removal	Purchased Compactor Truck	nil	R1,000 000	Internal	Appointment of the Service Provider	Purchase of the Compactor Truck	N/A	N/A
												Nil	R1,000 000	Nil	Nil
SD	All	Basic Service Delivery and Infrastructure	Basic Service Delivery and Infrastructure	Public Waste management	<b>23.6</b> <b>Purchase of brush cutting machines</b>	Brush cutting machines purchased	There is a shortage of brush cutting machines resulting in a backlog in grass cutting especially in Summer.	Purchased brush cutting machines	Nil	R150 000	Internal	Appointment of the Service Provider	n/a	N/A	N/A
												R150 000	Nil	Nil	Nil
SD	All	Basic Service Delivery and Infrastructure	Basic Service Delivery and Infrastructure	Public Waste management	<b>23.7</b> <b>Purchase and installation of refuse containers and 20 skip bins</b>	Purchased 500 refuse containers and 20 skip bins	There are areas around GKM with no refuse containers and bins as a result people litter everywhere	Purchased 500 Refuse containers and 20 skip bins	Nil	R880 000	Internal	Appointment of the Service Provider	100% purchase of 500 refuse containers and 20 skip bins	Install bins	N/A
												Nil	R880 000	Nil	Nil



### PROGRAMME TWENTY THREE: PUBLIC WASTE MANAGEMENT

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec-2010	31-Mar-2011	30-Jun-2011
SD	All	Basic Service Delivery and Infrastructure	Basic Service Delivery and Infrastructure	Public Waste management	<b>23.8 Purchase of groceries, PPE, tools, waste recycling and equipment for 100 Food For Waste Beneficiaries</b>	Removal of waste from 6500 households per week through food for waste programme	GKM and NDPW are in partnership to provide jobs through EPWP to 100 to do refuse collection and street cleaning in return for food parcels. From October 2010 Gkm will pay 30% of the compensation for beneficiaries	Removal of waste from 6500 households per week through food for waste programme	nil	R1,500 000	Internal	Top up salaries for 20 more EPWP funded people	Food parcel distribution' PPE, Recycling	Food parcel distribution ,PPE, Recycling	Food parcel distribution ,PPE, Recycling
												R300	R375 000	R375 000	R374700
SD	All	Basic Service Delivery and Infrastructure	Basic Service Delivery and Infrastructure	Public Waste management	<b>23.9 Maintenance of the landfill site.</b>	Well maintained landfill site	The landfill site is a health hazard and is not properly maintained by covering refuse daily	Complaint Landfill site		R300 000	Internal	Hiring bulldozer to cover refuse when necessary	Hiring bulldozer to cover refuse when necessary	Hiring bulldozer to cover refuse when necessary	Hiring bulldozer to cover refuse when necessary
												R75 000	R75 000	R75 000	R75 000



### PROGRAMME TWENTY THREE: PUBLIC WASTE MANAGEMENT

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec-2010	31-Mar-2011	30-Jun-2011
SD	All	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Public Waste management	<b>23.10</b> <b>Purchase of 2 flat bed trailers for the removal of special refuse, garden refuse and removal of illegal dumps</b>	Purchased 2 flat bed trailers	There is no flat bed trailer for collecting garden refuse	Purchased 2 flat bed trailers.		R250 000	Internal	Appointment of the Service Provider	The 2 trailers are purchased	N/A	N/A
												R250 000	Nil	Nil	Nil



## **8. CORPORATE SERVICES DEPARTMENT**

### **Strategic Objectives**

#### **Administration**

1. Develop and execute administrative municipal policies and delegations of competencies;
2. Plan coordinate and implement strategies and processes which facilitate the enhancement of operational efficiencies within the municipality;
3. Management of municipal properties;
4. Management of records (in compliance with national archives act) and provision of auxiliary services.

#### **Human Resources**

1. Provide strategic human capital leadership to the Municipality;
2. Ensure synergies and standardization of HR policies and procedures across all departments within the Municipality;
3. Initiate and manage the implementation of human capital strategies
4. Identify solutions to deal with changing external and internal demands;
5. Ensure compliance to HR Policies and procedures;
6. Management of all employer/employee relation matters;
7. Representing the Municipality in all matters of dispute resolution and consultation;
8. Designing and implementing the Municipal Employee Relations philosophy, strategy and approach;
9. Effective implementation of the labour legislative framework and the Collective Bargaining agreements;
10. Effective management of information systems relating to employee relations;
11. Strategic management of the remuneration function within the municipality;
12. Management of the job grading/evaluation within the municipality;

#### **Council support**

1. Provide functional and operational support to all the activities of the Council;
2. Provide the recording and minute taking services for the Council, EXCO and committees of the Council
3. Coordination, development and issuing of agenda for all scheduled Council, EXCO and Committee meetings
4. Provision of support in the implementation of council resolutions.

#### **Information Communication and Technology**

1. Maintain data integrity within the municipality;
2. Installation and configuration of software;
3. Information and data security administration;
4. Data analysis
5. Management and maintenance of network functions







## PROGRAMME TWENTY FIVE: HUMAN RESOURCE MANAGEMENT

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-09	30-Jun-09
CS	All	Good Governance and Public participation	Municipal Transformation & Institutional Development	Human Resource Management	<b>25.1 Implementation of Rare Skills Bursary</b>	Number of bursaries awarded to GK Municipal area students	Process commencing within Cycle.	GK Municipal area students registered at tertiary institutions to study scarce/rare skills fields	R300 000	nil	Internal	Advert issued in print media/ notice boards/schools	Selection and awarding of bursaries to successful students	Road shows to all local schools and community	Second intake of students
												R5 000	R150 000	Nil	R145 000
CS	All	Institutional development and transformation	Municipal Transformation & Institutional Development	Human Resource Management	<b>25.2 Translation of HR Policies</b>	Translation of 24 policies from English to IsiXhosa by the end of the financial year Easily understood policies for employees	Process commencing within cycle	Translated policies adopted by Council	R80 000	nil	Internal	Call for quotations from Service Providers and appointment of the successful Service Provider.	Roll out and Presentation of the policies to all stakeholders and adoption	n/a	n/a
												R10 000	R70 000	Nil	Nil
CS	All	Institutional development and transformation  Basic service delivery	Municipal Transformation & Institutional Development	Human Resource Management	<b>25.3 Implementation of Staff Performance Management System</b>	IPMS Operationalised	Ongoing	IPMS System	R300 000	nil	Internal	Formulation of 2010/2011 Performance contracts for all employees on fixed term contracts and rollout of annual work plans for all employees to lower levels  Quarterly reviews	Reviews for all lower levels employees	Midyear assessment and third quarter assessment ; reconciliation of the SDBIP reports with periodic performance reports	2009/2010 annual assessment for all fixed term contract employees
												R75 000	R75 000	R75 000	R75 000



## PROGRAMME TWENTY FIVE: HUMAN RESOURCE MANAGEMENT

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-09	30-Jun-09
CS	All	Institutional development and transformation  Basic service delivery	Municipal Transformation & Institutional Development	Human Resource Management	<b>25.4 Staff excellence award event.</b>	Motivation of Staff for excellence.	Ongoing	Performance based excellence awards implemented	R150 000	Nil	Internal	Roll –out and implementation of the GKM Reward Scheme and the promotion policy	Assessment and awarding of tokens to qualifying employees	Continued assessment of employees	Continued assessment of employees
												R10 000	R140 000	Nil	Nil
CS	All	Institutional Development and Transformation and Basic Service Delivery.	Municipal Transformation & Institutional Development	Human Resource Management	<b>25.5 Implementation of retention strategy to all employees</b>	Implementation of the Retention Strategy / Policy	Implementation of Deloitte and Touche recommendations/findings	Maintenance and retention of critical and productive human capital	R150 000	Nil	Internal	Implementation of the Retention Strategy recommendation	n/a	n/a	n/a
												R150 000	Nil	Nil	Nil



## PROGRAMME TWENTY FIVE: HUMAN RESOURCE MANAGEMENT

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-09	30-Jun-09
CS	All	Institutional Development and Transformation  Basic Service delivery  Good governance and public participation	Municipal Institutional Development and Transformation  Basic Service delivery & Infrastructure  Good governance and public participation	Human Resource Management	25.6 Implementation of Skills Development Audit through an approved Municipal Workplace Skills Plan	Number of trained employees	2009/2010 Annual Training Report	Performance enhancement through capacity building	R700 000	Nil	Internal	Contracting of training providers for implementation of three training interventions before end of December 2009  Declaration of Intent to be sent to LGSETA for approval  Implantation of quarterly trainings as per the approved annual training report	Implantation of quarterly trainings as per the approved annual training report	Implantation of quarterly trainings as per the approved annual training report	Implantation of quarterly trainings as per the approved annual training report
												R175 000	R175 000	R175 000	R175 000
CS	ALL	Institutional development and transformation  Good governance and public participation	Municipal Institutional development and transformation  Good governance and public participation	Human Resource Management	25.7 Implementation of Education and Training Support Programme	Number of Employees and Councillors studying through this training in Higher Training Institutions	The Study Grant was granted to Municipal Employees and Councillors as per application and operational requirement for 2010/2011	Entrenching the culture of learning with the aim of achieving maximum performance from human capital	R150 000	Nil	Internal	Implementation of applications for training as approved	Implementation of applications for training as approved	Implementation of applications for training as approved	Implementation of applications for training as approved
												R35 700	R35 700	R35 700	R35 700



## PROGRAMME TWENTY FIVE: HUMAN RESOURCE MANAGEMENT

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-09	30-Jun-09
CS	All	Good Governance and public participation  Institutional development and transformation	Municipal Institutional Development and Transformation  Good governance and public participation	Human Resource Management	<b>25.8 Implementation of the integrated wellness programme</b>	Operationalised Employee Wellness Programme	Process commencing within this cycle	Enhanced performance by employees	R150 000	NIL	Internal	Call for quotations from Service Providers and appointment of the successful Service Provider.  Development of the Integrated Wellness Programme	Roll out and Presentation of the EW program to all stakeholders and adoption	Wellness day	Drafting of the 2011/2012 EWP
												R10 000	R10 000	R120 000	R10 000
CS	All	Institutional Development and transformation	Municipal Institutional Development and Transformation	Human Resource Management	<b>25.9 Payroll management self service</b>	Operationalised HRIS system for access to all employees and councillors	Process within this cycle	Automation of all payroll activities	R80 000	Nil	Internal	Procurement of the employee self service module and automation thereof	Roll out and Presentation to all stakeholders	n/a	n/a
												R80 000	Nil	Nil	Nil



## PROGRAMME TWENTY FIVE: HUMAN RESOURCE MANAGEMENT

De pt	War d	National KPA	Municipal KPA	Depart Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-09	30-Jun-09
CS	All	Good governance and public participation  Basic Service Delivery  Institutional development and transformation	Municipal Institutional Development and Transformation  Basic Service delivery  Good governance and public participation	Human Resource Management	<b>25.10</b>  <b>Organogram design and review</b>	Talent acquisition linked to the approved organogram	Ongoing	Adopted organogram	R150 000	Nil	Internal	Roll out of the Functional chart ;Filling of critical and essential posts as per identification and approval	n/a	n/a	n/a
												R150 000	Nil	Nil	Nil
CS	All	Good Governance and public participation	Good governance and public participation	Human Resource Management	<b>25.11</b>  <b>Experiential training programmes</b>	Imparting skills, knowledge and experience to students	Ongoing	Number of learners/trainees in formal employment	R700 000	Nil	Internal	Annual intake as per the approved plan	Annual intake as per the approved plan	Annual intake as per the approved plan	Annual intake as per the approved plan
												R175 000	R175 000	R175 000	R175 000



## PROGRAMME TWENTY FIVE: HUMAN RESOURCE MANAGEMENT

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-09	30-Jun-09
CS	All	Good governance and public participation  Institutional development and transformation	Municipal Institutional Development and Transformation  Good governance and public participation	Human Resource Management	<b>25.12 Employment Equity Programmes.</b>	Number of training workshops and information sessions held  12 w/shops for all employees on sexual harassment and discrimination	Employment Equity Policy and Plan does exist but no awareness programmes,	Number of employees workshopped  Meeting the Employment Equity targets set as per the employment equity plan	R300 000	Nil	Internal	Three workshops per quarter	Three workshops per quarter	Three workshops per quarter	Three workshops per quarter
												R75 000	R75 000	R75 000	R75 000



## PROGRAMME TWENTY SIX: MANAGEMENT OF MUNICIPAL PROPERTIES

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-2010	31-Dec-2010	31-Mar-2011	30-Jun-2011
CSD	All	Institutional Development & Transformation Democracy & governance  Local Economic Development	Municipal Institutional Development and Transformation  Basic Service delivery  Good governance and public participation	Management of municipal properties	<b>26.1 Management of municipal properties</b>	Facilitation of disposal of non essential municipal (vacant) land.  Facilitation of disposal of commercial sites  Coordination of property lease agreements.	Vacant pieces of land in different areas of Kokstad Town and in Bhongweni, and commercial sites with no valid lease agreements.  Signed and valid Lease Agreements.  99 year - lease or long term agreements in place	Disposal of non essential municipal land.  Disposal of commercial sites/properties.  Valid and updated Lease Agreements.	30 000	nil	Internal	Development of terms of reference for the disposal of vacant land, and placement of advertisement on the local news papers thereof  Review and monitoring the updated lease agreements.	Facilitation of disposal of non essential municipal (vacant) land  Facilitating the disposal of commercial sites/properties.  Review and monitoring the updated lease agreements.	Project implementation  Monitoring of Supply Chain Management processes.  Review and monitoring the updated lease agreements	Project implementation.  Finalization of the disposal process.  Review and monitoring the updated lease agreements
												R5 000	R10 000	R5 000	R10 000



## PROGRAMME TWENTY SEVEN: ADMINISTRATION

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-09	30-Jun-09
CSD  OTHER	All	Institutional Development & Transformation	Municipal Institutional Development and transformation  Basic Service Delivery	Administration	27.1  <b>Records and Document management</b>	Acquisition and installation of steel lockable cabinets for security files	Steel records shelves and no lockable cabinets for security files	Records steel lockable cabinets.  Improved environment within Municipal registry and comply with the records and archives legislation.	R120 000	Nil	Internal	Procurement of the steel lockable cabinets	Installation of the steel lockable cabinets at the Records store room	None	None
												Nil	R120 000	Nil	Nil
CSD	All	Institutional Development & Transformation	Good governance and public participation	Administration	27.2  <b>Electronic document management system</b>	Maintenance and implementation of phase two of an electronic document management system.  Training of users on the new system.  Signing of the maintenance Contract/ SLA	Early stages of the EDMS. Building plans are currently not included.  Dual (Manual and electronic system) is in place.  Maintenance Contract or SLA not yet in place	A sound electronic document management system and a paperless information environment	R600 000	Nil	Internal	Develop an electronic document system.  Maintenance and monitoring the system	Project implementation on training of users on the new system.  Maintenance and monitoring of the new system	Implementation of the project implementation stage.  Maintenance and monitoring of the new system	Finalisation of the project implementation stage.  Maintenance and monitoring of the new system
												R10 000	R200 000	R250 000	R140 000





## PROGRAMME TWENTY SEVEN: ADMINISTRATION

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-09	30-Jun-09
CSD	All	Governance and public participation	Municipal institutional Development and Transformation  Good governance and public participation	Administration	<b>27.3 Municipal By-laws</b>	Adoption and gazetting of Regulations of By-laws.  Adoption and gazetting of the 3 <sup>rd</sup> Volume or set of Municipal By-laws.	16 Municipal By-laws (Vol.1&2) were adopted and gazette during the year 2008.  Council Rules of Order were gazette in 2009  Regulations of By-laws have not been developed yet.	Adoption and gazetting of Regulations of By-laws.  Adoption and gazetting of 3 <sup>rd</sup> volume or set of the Municipal By-laws.	R200 000	Nil	Internal	Development of Regulations and By-laws to the Council for adoption.	Submission of draft Regulations and By-laws to Council for adoption.  Public consultation on the draft Regulations and 3 <sup>rd</sup> Volume /set of By-laws.	Submission of final drafts Regulations and By-laws to Council for adoption.  Forwarding the adopted set of By-laws to Government printers for promulgation on the Provincial Government	Ensure promulgation of Vol. 3 of the Municipal By-laws through KZN Provincial Gazette.
												N/A	R50 000	R100 000	R50 000
CSD	All	Institutional Development and Transformation	Municipal Institutional Development and Transformation  Good Governance and Public Participation	Administration Telephone Management System	<b>27.4 Telephone Management System</b>	Control and Monitoring of telephone costs.	There is a voice over IP telephone management system	Control and monitoring of telephone management solution.  Control and reduction of telephone costs.	R1 100 000	Nil	Internal	Control and monitoring of telephone costs.	Control and monitoring of telephone costs.	Control and monitoring of telephone costs.	Control and monitoring of telephone costs.
												R275 000	R275 000	R275 000	R275 000



## PROGRAMME TWENTY SEVEN: ADMINISTRATION

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-09	30-Jun-09
CSD	All	Institutional development and Transformation	Municipal Institutional Development and Transformation  Good Governance and Public Participation	Administration	<b>27.5 Batho Pele Change Management Programme</b>	Roll out of BP programme within the Municipality.  Implementation of Batho Pele Change Management Programme	Batho Pele Structure is in place	Awareness and institutionalization of Batho Pele Government programme  Improved customer relations and service delivery	R21 000 (OMM)	Nil	Internal	Development of Batho Pele brochures and posters	Conducting awareness campaigns on Batho Pele programme staff members	Conducting awareness campaigns on Batho Pele programme staff members	Monitoring accountability on implementation of Batho Pele Programme within the Municipality (R6000)
												R5 000	R5 200	R5 000	R5 000
CSD	All	Institutional development and Transformation	Municipal Institutional Development and Transformation and Local economic Development	Administration	<b>27.6 Facilitation of Policy Development and Review</b>	Sound Corporate and Operational Governance.  More policies developed and reviewed.	There is currently forty six (46) and were last reviewed and adopted by Council in 2007, and May 2008 and 2009, respectively.	Sound Corporate and operational Government	R65 000	Nil	Internal	Development and review of Municipal Policies	Consultation with the stakeholders concerned	Submission of the reviewed and developed policies to Council for adoption	Translation of the adopted policies into one of the primary language commonly spoken in GKM
												Nil	R20 000	Nil	R45 000



## PROGRAMME TWENTY SEVEN: ADMINISTRATION

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-09	30-Jun-09
CSD	All	Institutional development and Transformation  Local Economic Development	Municipal Institutional Development and Transformation and Local Economic Development	Administration	<b>27.7 GKM Civic Centre</b>	Finalization and submission of the procurement report to the relevant department and stakeholders	The last phase of the feasibility study has been finalised	Value for money, appropriate risk transfer and the affordability of the Project by GKM.	R530 000	Nil	Internal	Conducting of the procurement for the PPP project / Civic Centre  Selection of the preferred bidder	Stakeholder consultation process  Negotiation with the preferred bidder  Appointment of the preferred bidder	?????	
												Nil	R266 000	R266 000	Nil
CSD	All	Institutional development and Transformation	Municipal Institutional Development and Transformation	Administration	<b>27.8 Municipal Branding (logo change, municipal and street Re-naming).</b>	Re-naming or confirmation of the Municipal name, Hope & Main Street  Re-design of the Municipal Logo	The Council has resolved to go ahead with the Municipal Branding, after public consultation	Maximum effective and active participation and involvement of all relevant stakeholders in the process	R100 000 (OMM)	Nil	Internal	Consultative interaction with the stakeholders	Consultative interaction with the stakeholders	Submission of recommendations to Council	Adoption of recommendations by Council and implementation thereof.
												25 000	25 000	25 000	25 000



## PROGRAMME TWENTY SEVEN: ADMINISTRATION

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/Measurement/Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-09	30-Jun-09
CSD	All	Institutional development and Transformation	Municipal Institutional Development and Transformation	Administration	<b>27.9</b> <b>R56 Integrated Human Settlement Project</b>	Establishment of a Multi – Class sustainable Integrated Human Settlement	Land availability and services agreements are in place	Approved Township establishment	Nil	R130 000 000	External (Respond Group)	Town establishment / development application processes	Town establishment / development application processes	Town establishment / development application processes	Town establishment / development application processes
												R250 000	R250 000	R250 000	R250 000
CSD	All	Institutional development and Transformation	Municipal Institutional Development and Transformation	Administration	<b>27.10</b> <b>Shayamoya Social Precinct Project</b>	Establishment of a High Quality Multi-Purpose Social Services Centre in Shayamoya	Construction of the Social Precinct is underway	Establishment of a High Quality Multi-Purpose Social Services Centre in Shayamoya	Nil	R15 000 000	External (Respond Group)	Ongoing construction of the centre	Ongoing construction of the centre	Practical completion of the construction of the centre	Final completion of the construction of the centre
												R5 000 000	R7 000 000	R2 500 000	R 5 000 000



## PROGRAMME TWENTY EIGHT: INFORMATION, COMMUNICATION AND TECHNOLOGY (ICT)

Dept	Ward	National KPA	Municipal KPA	Department	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/ Measurement/ Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-09	30-Jun-09
CSD	All	Institutional development and Transformation	Municipal Institutional Development and Transformation	ICT (Information Communication Technology)	<b>28.1 Server &amp; Network Management</b>	Upgrading of exchange server, rerouting of fibre optic from being on aerial to be underground	Well oiled IT services	Upgrading of exchange server	R900 000	Nil	Internal	Ongoing ICT network maintenance  Upgrading of exchange server	Ongoing ICT network maintenance	Ongoing ICT network maintenance	Ongoing ICT network maintenance
												R250 000	R250 000	R250 000	R250 000
CSD	All	Institutional development and Transformation	Municipal Institutional Development and Transformation	ICT (Information Communication Technology)	<b>28.2 ICT Managed Service</b>	Remotely managed and controlled ICT Services	Managed ICT services by an External Service provider	Remotely Managed and controlled ICT Services	R600 000	Nil	Internal	Project Implementation	Project Implementation	Project Implementation	Project Implementation
												R200 000	R150 000	R150 000	R100 000
CSD	All	Institutional development and Transformation	Municipal Institutional Development and Transformation	ICT (Information Communication Technology)	<b>28.3 Disaster Recovery Plan</b>	Needs Analysis report, Development of Contingency Plan and implementation thereof	Needs Analysis report that will inform an implementation table DRP	??????	R1 500 000	Nil	Internal	Commence with the process for the development of Contingency Plan	Implementation of the Contingency Plan	Implementation of the Contingency Plan  Disaster Simulation	Documentation of the DRP
												R200 000	R500 000	R500 000	R300 000



## PROGRAMME TWENTY EIGHT: INFORMATION, COMMUNICATION AND TECHNOLOGY (ICT)

Dept	Ward	National KPA	Municipal KPA	Department Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/Measurement/Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-09	30-Jun-09
CSD	All	Institutional development and Transformation	Municipal Institutional Development and Transformation	ICT (Information Communication Technology)	<b>28.4 ICT Master Service Plan</b>	Developed ICT Master Service Plan	There is no plan in place	ICT Master Service Plan	R800 000	Nil	Internal	Development of the terms of reference or spec for the project	Placement of advert on the news papers	Evaluation and adjudication of the proposals received	Development of the ICT Master Service Plan
												R20 000	R480 000	R200 000	R100 000



## PROGRAMME TWENTY NINE: MUNICIPAL TURNAROUND STRATEGY (MTAS)

Dept	Ward	National KPA	Municipal KPA	Department Programme	Project Description	KPI: Output	Baseline as at 1 July 2010	Definition/Measurement/Performance Target	Operating Budget: Planned & Actual	Capital Budget: Planned & actual	Source of Funding	Performance Target & Budget per Quarter: Planned & Actual			
												30-Sep-10	31-Dec-10	31-Mar-09	30-Jun-09
MM	All	Financial Viability and Financial Management	KPA 5	MTAS implementation	<b>29.1 MTAS implementation</b>	Successful implementation of the MTAS	The municipality has an approved MTAS for the period May 1, 2010 till March 31, 2011	Successful implementation of the MTAS	R100 000	Nil	Operating Budget	Monthly reports on MTAS implementation to Council, KZN CoGTA and National Department of CoGTA	Monthly reports on MTAS implementation to Council, KZN CoGTA and National Department of CoGTA	Monthly reports on MTAS implementation to Council, KZN CoGTA and National Department of CoGTA	Monthly reports on MTAS implementation to Council, KZN CoGTA and National Department of CoGTA
												R25 000	R25 000	R25 000	R25 000



## CONCLUSION

Whilst the Greater Kokstad has been successful in a number of areas, it must be noted, however that, there has been a lack of progress in a number of areas. Management has made a first attempt to deal with the areas where there were challenges, through the short term Turnaround Strategy. This has resulted in the alignment of institutional activities along the National Key Performance Areas (KPA's) as well as emerging with a clearer set of deliverables and more defined institutional goals.

The Greater Kokstad Municipality invites all the Stakeholders, to make this Service Delivery and Budget Implementation Plan (SDBIP) a reality.

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